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IDP

INTEGRATED DEVELOPMENT PLAN: 2012 – 2017 AND OUTER YEARS 2017 - 2021

REVIEW 2016 -2017

Prepared by:
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Fourth (4th) Review of the 2012-17 Integrated Development Plan as prescribed by **Section 34** of the **Local Government Municipal Systems Act (2000), Act 32** of 2000

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Glossary of Acronyms

AC : Audit Committee
ACDP : African Christian Democratic Party
AFS : Annual Financial Statement
AG : Auditor-General
AIDS : Acquired Immune Deficiency Syndrome
ANC : African National Congress
ART : Anti-Retroviral Treatment
CAPEX : Capital Expenditure
CBD : Central Business District
CBP : Community Based Planning
CJC : Criminal Justice System
CRP : Current Replacement Cost
COGTA : Cooperative Governance and Traditional Affairs
COPE : Congress of the People
CWDM : Cape Winelands District Municipality
DA : Democratic Alliance
DCF : District Coordinating Forum
DM : Drakenstein Municipality
ECD : Early Childhood Development
EPWP : Expanded Public Works Programme
GPRS : General Packet Radio Service
HDI : Historically Disadvantaged Individuals
HIV : Human Immuno-deficiency Virus
ICT : Information and Communication Technology
IDP : Integrated Development Plan
LED : Local Economic Development
IGR : Inter-Governmental Relations
IHSP : Integrated Human Settlements Plan
IT : Information Technology
JPI : Joint Planning Initiative
KFA : Key Focus Area
KPA : Key Performance Area
KPI : Key Performance Indicator
LED : Local Economic Development
LG-MTEC: Local Government Medium Term Expenditure Committee
LGTAS : Local Government Turn–Around Strategy
LTO : Local Tourism Organisation
MAYCO : Executive Mayoral Committee
MERO : Municipal Economic Review & Outlook
MPAC : Municipal Public Accounts Committee
MFMA : Municipal Finance Management Act
MTSF : Medium Term Strategic Framework
NKPA : National Key Performance Area
NPA : National Prosecuting Authority
NPP : National People's Party
NSDP : National Spatial Development Framework
OPEX : Operational Expenditure
PAC : Performance Audit Committee
PDM : People's Democratic Movement
PGWC : Provincial Government of the Western Cape
PHC : Primary Health Care
PMS : Performance Management System
PR : Party Representative
PSO : Provincial Strategic Objective
SAPCO : South African Progressive Civic Organization
SAPS : South African Police Services
SCM : Supply Chain Management
SDBIP : Service Delivery and Budget Implementation Plan
SIHSP : Sustainable Integrated Human Settlement Plan
SMME : Small Medium & Micro Enterprise
STATSSA : Statistics South Africa
TB : Tuberculosis
WC-PGDS : Western Cape Provincial Growth & Development Strategy
WDP : Ward Development Plan
WSDP : Water Services Development Plan

FOREWORD BY THE MAYOR

The IDP is a strategic development plan reviewed annually to guide all development planning in a municipal area and inform municipal budgeting and allocation of resources as prescribed by the Municipal Systems Act . This document represents the Third Review of the 2012-2017 Integrated Development Plan and outer years 2017-2020. This IDP Review 2016/17 will be used as a strategic plan that will guide and inform planning and development of the Drakenstein Municipality.

The revision of this IDP 2016/17 will further allow us to ensure that the needs of Drakenstein Community and its challenges are being addressed by the 5 year Strategic Plan. We have continued in consulting our stakeholders in ensuring that their revised needs are contained by the IDP as expressed during our IDP public engagements.

Communities were provided with an opportunity to review their needs and to make possible changes to the priorities listed in the municipality's IDP.

We are ready to implement and fulfil our commitment to the people of Drakenstein in ensuring that Drakenstein is a "Place of excellence".

Councillor Gesie van Deventer
EXECUTIVE MAYOR

_____

31 March 2016

OVERVIEW BY THE ACTING MUNICIPAL MANAGER

Every municipality is obliged to prepare an IDP Review in terms of Chapter 5 of the Municipal Systems Act (2000). Municipal System Act requires of municipalities to review the achievements of the implementation of the IDP.

This IDP Review 2016/17 provides an overall key performance indicators and key performance areas that will serve as a basis for monitoring the Drakenstein Municipality's progress in rendering services .to its community. This IDP document is reviewed in consultation with communities and stakeholders in ensuring that it is dynamic in addressing the needs of the Drakenstein community

The IDP Review 2016/17 will provide us with the tool to measure our performance and keep track of progress made with the implementation of key development projects and spending the municipal budget. This process will therefore assist the Drakenstein Municipality to achieve its long term development of having an improved quality of life for its citizens and to make Drakenstein a "Place of Excellence".

We will continue to serve people in ensuring that their needs are being met. I trust that this IDP will create a better community that we all strive to build.

I would also like to express gratitude to all those who have participated through our IDP engagements and made valuable contributions in the development and implementation of our IDP.

Jacques Carstens
ACTING MUNICIPAL MANAGER

_____
31 March 2016

EXECUTIVE SUMMARY

The IDP is a strategic development plan reviewed annually to guide all development in a municipal area and to inform municipal budgeting and allocation of resources as prescribed by the Municipal Systems Act, No 32 of 2000.

A quantum leap has been experienced by the Drakenstein Municipality in ensuring that members of the community are informed about developments in their wards. Developmental local government is further enhanced through closer and more focussed and robust interaction with other spheres of government. This truly fosters a culture of partner in development and is enabling the Drakenstein Municipality to deliver more comprehensively on the delivery priorities as identified in the IDP.

A stakeholder and community engagement to determine and undertake development priorities forms the cornerstone of the IDP. It is through these engagements that the review of the IDP is necessitated. Needs are dynamic and by virtue of its changing nature, has to be reviewed. This process is assisting the Municipality to further enhance its service delivery outputs and outcomes and through the Performance Management System, employed by the Municipality, ensuring that the Municipality remains accountable to the local community and business alike.

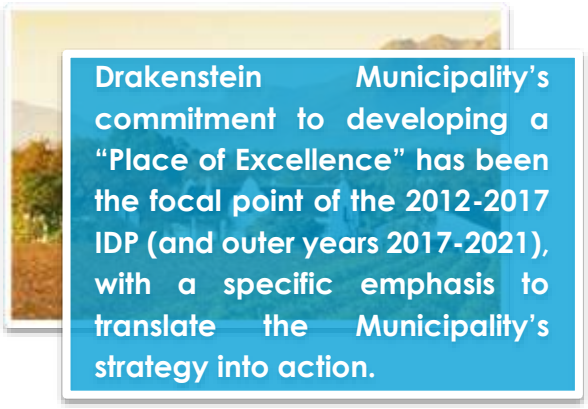
The Municipal Council ensures that its oversight role is sufficiently mandated by the populace voice of its local community. Competing interests are carefully weighed to ensure that development priorities balance even with community needs and expectations. This is being achieved through a functioning Ward Committee System and regular communication with the community through public meetings, community newsletters, radio and various other print media and electronic media including the Municipal Website.

Chapter 4 of the IDP contains the five (5) year plan of the Municipality. It is this plan that guides and focuses the Municipality's attention on the development priorities as identified by the community and businesses.

The Long Term Financial Plan also provides significant insight into the financial commitment to development. This chapter explains the financial position of the Municipality.

Over and above competing needs which needs to be balanced with available resources, the Drakenstein Municipality is comfortable that it will meet its deliverable objectives as stated in this revised IDP. Reviewing the IDP holistically will give the reader invaluable insight into the mechanical make-up, commitment and responsibility of the Municipality which guides and facilitates development.

1 INTRODUCTION



Drakenstein Municipality's commitment to developing a "Place of Excellence" has been the focal point of the 2012-2017 IDP (and outer years 2017-2021), with a specific emphasis to translate the Municipality's strategy into action.

1.1 Background

The Municipal Systems Act, No. 32 of 2000 requires that local government structures prepare Integrated Development Plans (IDPs). The IDP serves as a tool for the facilitation and management of development within the areas of jurisdiction. In conforming to the Act's requirements Drakenstein Municipality's Council has delegated the authority to the Municipal Manager to prepare the IDP.

Drakenstein Municipality's commitment to developing a "Place of Excellence" has been the focal point of the 2012-2017 IDP (and outer years 2017-2021), with a specific emphasis to translate the Municipality's strategy into action.

The aim of the new 5-Year IDP for Drakenstein is to present a coherent plan to improve the quality of life for people living in the area. The intention of this IDP is to link, integrate and co-ordinate development plans for the Municipality which is aligned with national, provincial and district development plans and planning requirements binding on the Municipality in terms of legislation.

IDP Review Process

The IDP is reviewed every year which means that necessary changes can be made to the 5 year IDP, but only after due process has been followed as prescribed by the Municipal Systems Act.

A council must review its IDP annually as required by the Municipal Systems Act of 2000 (34). This review is conducted in accordance with an assessment of the municipality's performance management system in terms of Section 41 of the MSA.

Drakenstein Municipality IDP review process focused on the following issues:

- Municipality and community to keep track of progress in implementing development projects and spending the municipal projects.
- Ensure that the needs of Drakenstein Community and its challenges are being addressed by the Strategic Plan (IDP).
- Communities are given an opportunity to reflect on their living conditions and are provided with an opportunity to review their needs and to make possible changes to the priorities listed in the Municipality's IDP.

1.2 Alignment between National, Provincial and Municipal Strategic Plans

It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. It is the responsibility of municipalities to prepare and adopt IDP's. However, the IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act Section 24.

To ensure that Drakenstein is a responsive, efficient, effective and accountable municipality, Chapter 4 to 6 will outline in detail how the long term vision translates into an effective plan that aligns the municipal budget, monitoring and evaluating mechanisms as well as timeframes for delivery. The municipality will ensure closer alignment between the long term development objectives (in context of National, Provincial and District Development Policies) and the IDP. The mandate for the Municipality is guided by – but not limited to – the following:

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
Eradicate extreme hunger and poverty	An economy that will create more jobs	Decent employment through inclusive economic growth	Strategic Goal 1 : Creating opportunities for growth and jobs	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment.	Economic growth and development
N/A	Improving Infrastructure	An effective, competitive and responsive economic infrastructure network	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities	Physical infrastructure and energy efficiency

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
N/A	An inclusive and integrated rural economy	Vibrant, equitable and sustainable rural communities and food security.	Strategic Goal 3 : Increase wellness, safety and tackle social ills	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Economic Growth and Development
N/A	N/A	A skilled and capable workforce to support inclusive growth	Strategic Goal 2 : Improve education outcomes and opportunities for youth development	Promoting sustainable infrastructure services and transport system which fosters social and economic opportunities	Services and Customer Care
Achieve Universal Primary Education	Improving the quality of education, training and innovation	Improve the quality of basic education	Strategic Goal 2 : Improve education outcomes and opportunities for youth development	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Institutional Transformation
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve health and life expectancy	Strategic Goal 3 : Increase wellness, safety and tackle social ills	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Health, Safety and Environment
N/A	Building safer communities	All people in South Africa protected and feel safe	Strategic Goal 3 : Increase wellness, safety and tackle social ills	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through	Health, Safety and Environment

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
				economic ,environmental and social infrastructure investment	
N/A	Reforming the public service	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Strategic Goal 5 : Embed good governance and integrated service delivery through partnerships and spatial alignment	To provide an effective and efficient financial and strategic support services	Governance and Stakeholder Participation
N/A	N/A	Sustainable human settlements and improved quality of household life	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	To create an environment and forge partnerships that ensures the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Social and Community Development
Develop a Global Partnership for Development	Transforming society and uniting the country Reversing the spatial effects of apartheid	A better South Africa, a better Africa and world	N/A	N/A	N/A
N/A	N/A	N/A	N/A	To provide an effective and efficient financial and strategic support services	Financial Sustainability
N/A	Social protection	Protection and enhancement of environmental assets and natural resources	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	To create an environment and forge partnerships that ensure the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through	Social and Community Development

Millennium Development Goals	National Development Plan 2030	National Outcomes	Western Cape Provincial Strategic Objectives	Cape Winelands District Municipality Strategic objectives	Drakenstein Municipality's Key Performance Areas
				economic ,environmental and social infrastructure investment	
N/A	Fighting corruption	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Strategic Goal 5 : Embed good governance and integrated service delivery through partnerships and spatial alignment	To provide an effective and efficient financial and strategic support services	Institutional Transformation
N/A	Transition to a low-carbon economy	Protection and enhancement of environmental assets and natural resources	Strategic Goal 4 : Enable a resilient, sustainable, quality and inclusive living environment	To create an environment and forge partnerships that ensure the health, safety ,social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic ,environmental and social infrastructure investment	Health, Safety and Environment

Table 1.1: Alignment

1.3 Mandate

1.3.1 The Millennium Developmental Goals

The following represents the Millennium Development Goals to be met by the year 2015:

Goal 1: Eradicate extreme poverty and hunger.

Goal 2: Achieve universal primary education.

Goal 3: Promote gender equality and empower women.

Goal 4: Reduce child mortality.

Goal 5: Improve maternal health.

Goal 6: Combat HIV/AIDS, malaria, and other diseases.

Goal 7: Ensure environmental sustainability.

1.3.2 National Development Plan (NDP) –Vision for 2030

The Vision statement of the National Development Plan (NDP) aims to change the lives of millions of people in South Africa by eliminating poverty and reducing inequality by 2030. Therefore it is a step in the process of charting a new path for our country where all citizens have capabilities to grasp all opportunities available and it will provide a common focus for action across all sectors and sections of South African society.

The National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

What South Africa needs is for all of us to be active citizens and to work together – government, business, communities – so that people have what they need to live the lives they would like.

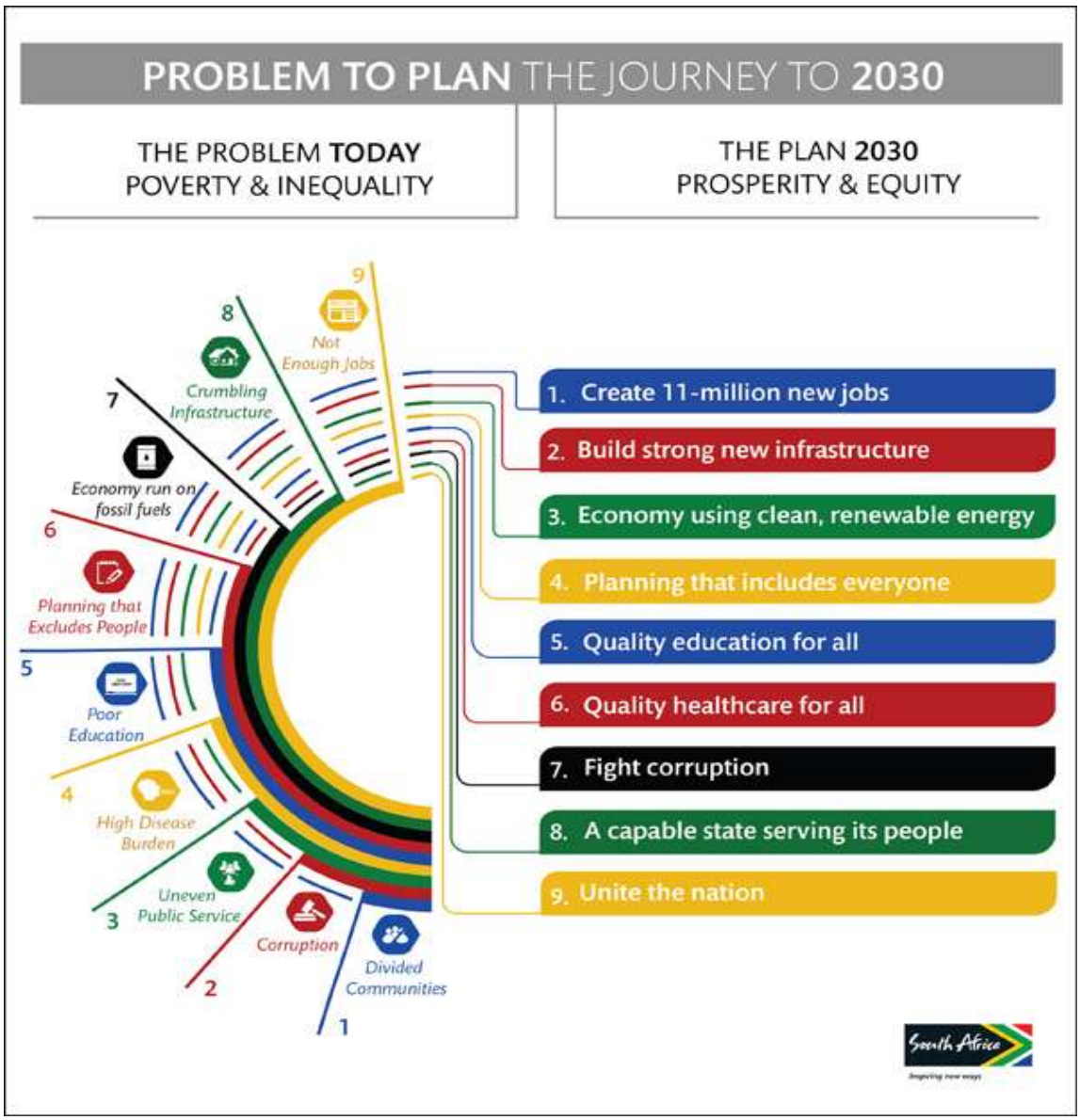


Figure 1.1: National Development Plan 2030

1.3.3 Government's targets for 2030 are as follows:

1. Create 11 million more jobs by 2030.
2. Expand Infrastructure.
3. Transition to a low-carbon.
4. Transform urban and rural spaces.
5. Education and Training.
6. Provide Quality Health Care.
7. Build Capable State.
8. Fight Corruption.
9. Transformation and Unity.

1.3.4 National Government's Outcomes-Role of Local Government

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Whilst all of the outcomes can to some extent be supported through the work of local government, Outcome 9 (A responsive, accountable, effective and efficient local government system) and Drakenstein Municipality is trying to comply with the 12 outcomes by taking them into consideration in the Integrated Development Plan (IDP) process:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.
- Outcome 4: Decent employment through inclusive growth.
- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive and, accountable, effective and efficient local government system.
- Outcome 10: Protection and enhancement of environmental assets and natural resources.
- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.

1.3.5 Provincial Strategic Plan 2014-2019 and Game Changers

The Western Cape Government has identified the following Strategic Goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan over the five year term:

STRATEGIC GOAL 1:
Create opportunities for growth and jobs
GAME CHANGERS:
Project Khulisa (Enablers include Energy, Water, Broadband, Skills)
STRATEGIC GOAL 2:
Improve education outcomes and opportunities for youth development
GAME CHANGERS:
E-Learning, After School/ Engaged Youth
STRATEGIC GOAL 3:
Increase wellness, safety and tackle social ills
GAME CHANGERS:
Reduce the impact of alcohol
STRATEGIC GOAL 4:
Enable a resilient, sustainable, quality and inclusive living environment
GAME CHANGERS:
Water & Sanitation for All, New Living Model
STRATEGIC GOAL 5: Embed good governance and integrated service delivery through partnerships and spatial alignment
GAME CHANGERS:
Broadband

Figure 1.2: Provincial Strategic Plan 2014-2019 and Game Changers

Drakenstein Municipality has agreed to pilot an exciting Provincial Project, known as the Joint Planning Initiative (JPI) which was announced by Premier Zille in her State of the Province Address early in 2014.

The JPI consists of a set of priorities/ 'game changers' agreed upon by the Western Cape Government through the PSP and sector departmental initiatives and its municipalities' Integrated Development Plans.

There is an ongoing discourse between Drakenstein Municipality and the Western Cape Provincial Government in their collaborative efforts to identify Joint Priorities for the area, as well as attain complete agreement on the Joint Initiatives that will support those priorities.

The JPI requires a thorough analysis of the Municipality's Socio-Economic context and a shared understanding thereof by all stakeholders involved. The Provincial Strategic Plan is strongly influenced by the Joint Planning Initiatives for the long-term as agreed between Provincial Government and municipalities in the Province by means of an extensive Roadshow to each municipality in the Province during October.

Proposed Joint Priorities for Drakenstein Municipality

The following priorities were discussed in great depth and consolidated as a proposed set of priorities for Drakenstein Municipality:

PRIORITY 1: Youth Unemployment: Youth Unemployment to be addressed through youth upskilling.

Problem Statement: ***An alarming portion of the Drakenstein Community endures physical, social and economic vulnerabilities***

Contextual Argument for selecting this challenge as a priority area:

- Children, Youth, Elderly Persons and Women most vulnerable;
- The municipality is in the process of developing an Unemployment Database and age categories will tell us how many of them can be regarded as youth, so that we can have an idea of the size and nature of the challenge.
- Instead of the municipality trying to address a wide range of social vulnerabilities and making minimum impact, it is proposed that the emphasis should rather be on youth unemployment with a specific focus on upskilling youth. The municipal area has a very youthful population with 25,6% children between 0-14 years. Alarm bells should start ringing given that there appears to be a trend towards employing **highly skilled and skilled individuals** within the CWD. Projections at this stage can already tell us that in about 14 years, the municipal area will sit with a largely unskilled labour force, hence the proposal that the focus should be on youth unemployment and skills development.

PRIORITY 2: Human Settlements: To address the dire immediate and long-term emergency housing and housing need through addressing the obstacles of spatial planning.

Problem Statement: ***Farm worker evictions is reaching critical levels for which the Municipality has to seek financial support from other spheres of government in order to provide emergency housing to meet the demand.***

Contextual Argument for selecting this challenge as a priority area:

- Close to 600 ongoing PIE & ESTA related eviction cases and more than 1000 families are affected;
- An estimated further 1000 cases will be brought to court over next two years;
- Need to provide adequate land and temporary shelter for both ongoing and future cases;
- Lack of funding for infrastructure provision i.e. Electricity Grid Connection and Bulk Sewer connections;

- Compliance with all the legal parameters associated with the use of any land for residential purposes i.e EIA; and
- Provision of public amenities to develop smart settlements;
- An intervention for EH is an intervention for accelerated housing delivery and where we place this is absolutely key. EH provides the municipality and Provincial Government with an opportunity to see what is possible while working on the broader strategy;
- Planning, particularly with the housing pipeline is important. Planning Officials and technical staff can anticipate some of the issues, e.g. the availability of land is always an issue, so the solution would be to get hold of land timeously or develop a plan to access money to acquire appropriate land.
- When planning is not done correctly and timeously, the municipality is forced to use pieces of land that are available and are not necessarily addressing the spatial transformation issue.
- The dynamic of community activism should not be under-estimated in the allocation of land for housing, as it is one of the main reasons why some projects are either delayed for years or never come to fruition.
- When housing development is planned, it is important that crime prevention is incorporated into the planning.
- Drug-related crimes are a major challenge in this area.
- VPUU Project – should the other sector departments not consider the extension of free Wi-Fi to these areas?

PRIORITY 3: ICT and Economic Development / Economic Development and unlocking key economic drivers

Problem Statement:

- ✓ *Lack of Adequate ICT Infrastructure*
- ✓ *Expensive cost of broadband*
- ✓ *Urban decay within CBDs', decline in investment within the CBDs'*

✓ *Provide opportunities in new growth sectors* e.g. BPO Sector

Contextual Argument for selecting this challenge as a priority area:

- Current GENESYS process that the municipality participates in on a Provincial level.
- MERO indicates Agriculture as having a competitive edge in the Drakenstein – all relevant data will be made available (Agriculture HOD). This will serve as a baseline to understand the agriculture economy as a catalyst/game changer to stimulate other sectors.
- Need a game changer to address youth unemployment and upskilling.
- Understand the learning barriers so that we know why learners and students drop out.
- Explore manufacturing of renewable energy products.
- ICT – Library Services – 3 internet services rolled out and another 5 more planned in line with Provincial initiative.
- Economic Game Changer for the next 20 to 30 years discussion will be held later.

PRIORITY 4: Responding to the Street People challenge

As part of the IDP Review for the 2016/17 period, it was agreed at the MGRO 2 & Mid-Year Engagements 2016 held between the Drakenstein Municipality and Provincial Government on 17 February 2016 to include the development of an appropriate response to the challenge of street people in the municipal area through the clarification of key work areas and an action plan for implementation by all stakeholders involved. As an outflow of previous IDP Alignment efforts, A Street People Policy has been approved by the Drakenstein Council and this will provide the policy framework for further action planning on this new JPI Priority.

1.3.6 Cape Winelands District Municipality

The strategic direction of the Cape Winelands District Municipality (CWDM) is strongly influenced by the Western Cape Government's vision of an "Open Opportunity Society for All", which joins the following three ideas:

- Individual freedom under the rule of law;
- Opportunity with responsibility; and
- Full equality for all.

All the above is set out to achieve the following CWDM strategic objectives:

1. To create an environment and forge partnerships that ensures the health, safety, social and economic development of all communities including the empowerment of the poor in the Cape Winelands District through economic, environmental and social infrastructure investment;
2. Managing a sustainable bulk services strategy and transport system which fosters social and economic opportunities; and
3. To provide an effective and efficient financial and strategic support services to the Cape Winelands District.

1.3.7 Drakenstein Municipality's Key Performance Areas (KPAs)

Taking cognisance of the political, national, provincial and district policies and plans, the following KPA's were identified for Drakenstein and adopted by Council:

- Governance and Stakeholder Participation;
- Physical Infrastructure and Energy Efficiency;
- Services and Customer Care;
- Economic Growth and Development;
- Health, Safety and Environment;
- Social and Community Development;
- Institutional Transformation; and
- Financial Sustainability.

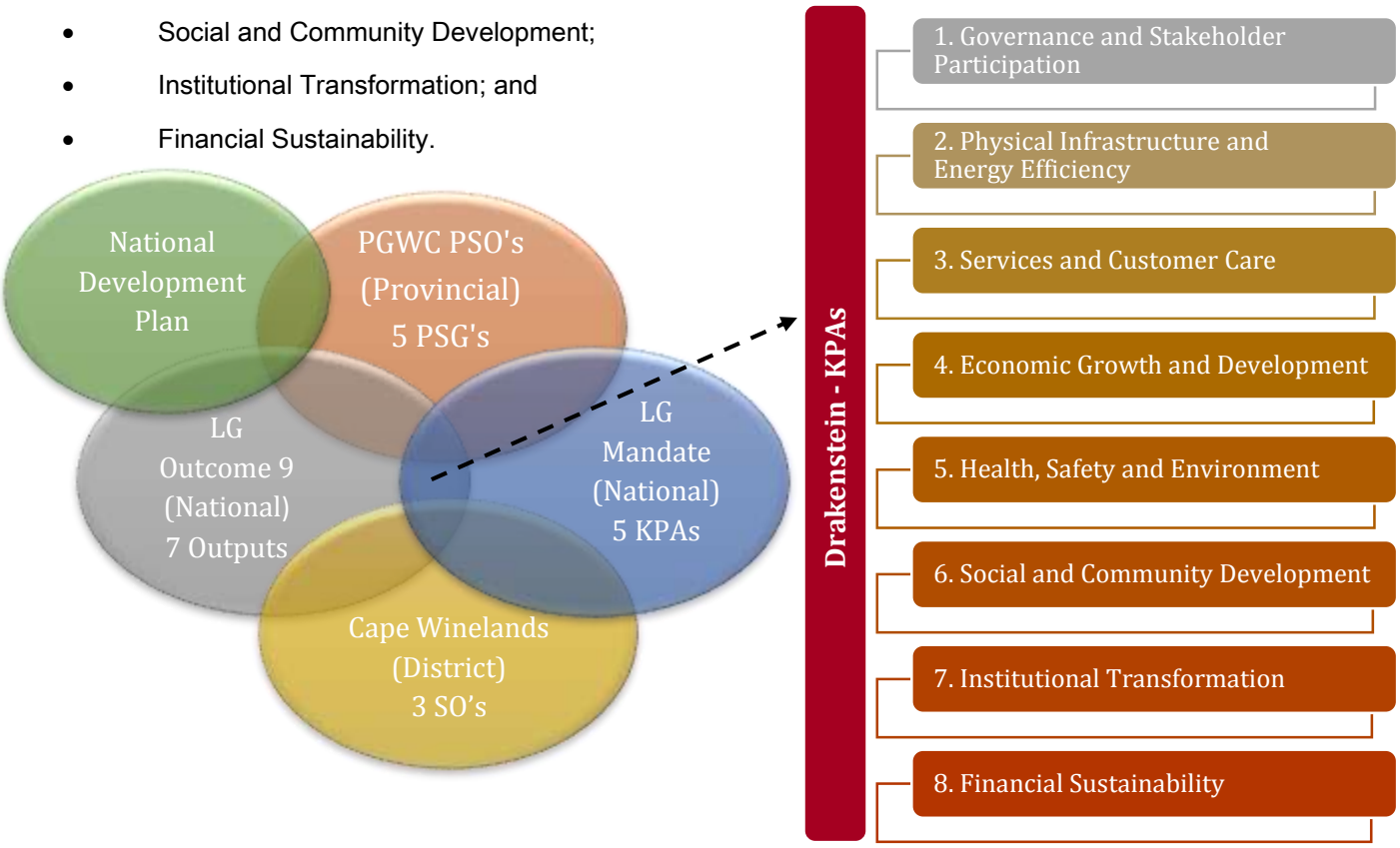

National Development Plan
PGWC PSO's (Provincial) 5 PSG's
LG Outcome 9 (National) 7 Outputs
LG Mandate (National) 5 KPAs
Cape Winelands (District) 3 SO's
Drakenstein - KPAs
1. Governance and Stakeholder Participation
2. Physical Infrastructure and Energy Efficiency
3. Services and Customer Care
4. Economic Growth and Development
5. Health, Safety and Environment
6. Social and Community Development
7. Institutional Transformation
8. Financial Sustainability

Figure 1.3: Alignment with other Plans

The Key Performance Areas (KPA's) are defined in the following table:

Key Performance Areas	Definition	Outcomes
KPA 1: Governance and Stakeholder Participation	Governance and Stakeholder Participation – to promote proper governance and public participation.	A responsive Municipality based on sound principles which embodies and embrace the rule of law, public participation, accountability and responsibility.
KPA 2: Physical Infrastructure and Energy Efficiency	Physical Infrastructure and Energy Efficiency –to ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	An adequate and well-maintained infrastructure network complementing the developmental goals of the Municipality.
KPA 3: Services and Customer Care	Services and Customer Care- to improve our public relations thereby pledging that our customers are serviced with dignity and care.	A caring Municipality that is sensitive to the needs of the community based on a sound and embedded value system.
KPA 4: Economic Growth and Development	Economic Growth and Development – to facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	Well-developed strategies implemented to promote economic growth and development in the Municipal Area.
KPA 5: Health, Safety and Environment	Health, Safety and Environment – to contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	Respond to all emergencies within predetermined times in order to mitigate risks and hazards. Develop and approve strategic and Disaster Risk Management Plans that feeds into the IDP. And render communities safe. Increase staff complement. Increase vehicle fleet.
KPA 6: Social and Community Development	Social and Community Development – to assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	Integrated Sustainable Human Settlement Plan that address the needs based on the available financial resources. To establish an environment where the poor and the most vulnerable are empowered through the building of social capital, the implementation of development programmes and support and sustainable livelihood strategies.

Key Performance Areas	Definition	Outcomes
KPA 7: Institutional Transformation	Institutional Transformation – to provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	A motivated and skilled workforce that supports the operational needs of the municipality in the implementation of the IDP objectives.
KPA 8: Financial Sustainability	Financial Sustainability – to ensure the financial sustainability of the municipality in order and to adhere to statutory requirements.	Affordable and sustained revenue base to finance capital and operating budget expenses. Sound financial management practices and clean audit reports to build the public's confidence in management.

Table 1.2: Key Performance Areas

1.4 IDP Process Plan

Section 34 of the Municipal Systems Act, No 32 of 2000 instructs municipal councils to annually review its Integrated Development Plan in accordance with a prescribed process.

Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The IDP Process Plan is compiled in terms of sections 28 and 29 of the Municipal Systems Act, No 32 of 2000; which specifies that (i) each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its IDP and (ii) that the process must be in accordance with a predetermined programme specifying timeframes for the different steps.

Furthermore, Chapter 4 and Section 21(1) of the Municipal Finance Management Act, No 56 of 2003 (MFMA) indicate that the Mayor of a municipality must at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

The IDP and Budget Process Plan was adopted by Council at Item 7.1 on 25 August 2015.

In order for Drakenstein to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. Stakeholder interventions (timeframes, resources, etc.) are outlined in the Table 1.3 below:

Municipal summary of the IDP Process Plan Roll-out process with particular reference to community participation and stakeholder engagements (Phase by Phase):

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
June 2015	**Analysis Phase**: Determine local issues, problems, relevant stakeholders, potentials and priorities.	2015 Active Youth Citizenship Roundtable	Office of the Municipal Manager
July 2015	**Strategy Phase**: Determine vision and objectives, determine strategies, and participate in IGR Structures.	Present IDP & Process Plan for inputs and comments IDP Review Programme presented to the Executive Management Team District IDP Managers Forum IDP Indaba Working Group (IIWG) Meeting Planning for IDP Indaba 1 District Managers Forum Community Based Planning (CBP) Preparation meetings with Department of Local Government, Portfolio Councillor and Speaker	Office of the Municipal Manager
August 2015	**Analysis Phase**: Determine local issues, problems, relevant stakeholders, potentials and priorities.	Council approved IDP & Budget Process Plan. Community Based Planning Theory Training and CBP Pilot Preparation Meetings with Ward Councillors (Wards 5, 7, 10 and 11) District IDP Alignment Workshop with Sector Departments for strategic intergovernmental alignment Presented the IDP & Budget Process Plan to the IDP Representative Forum	Office of the Municipal Manager
September 2015	**Strategy Phase**: Determine vision and objectives, determine strategies, and participate in IGR Structures.	Submission of the IDP & Budget Process Plan to the MEC Publish advertisements to give local notice to local residents and stakeholders on the adopted IDP Review Programme IDP Councillors' Briefing Session to impart institutional arrangements for IDP Public Participation Roadshow and share dry-run	Office of the Municipal Manager

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
		presentation as well as administrative responses to previously listed community priorities CBP Practical Training and Pilot Outreach in Wards 5, 7, 10 and 11 Provincial Public Participation Conference – post municipal election preparations IDP Consultative Engagements with stakeholders, members of the public, sectoral groupings and IDP Representative Forum as per approved schedule.	
October 2015	**Strategy Phase**: Determine vision and objectives, determine strategies, and participate in IGR Structures.	Finalisation of the IDP consultative engagements with all Stakeholders, members of the public, sectoral groupings and IDP Representative Forum as per approved schedule. Ward Plans submitted to Ward Councillors, ward committee members and Executive Management Committee for amendments and authorization IDP Consultative Report presented to Executive Management Committee	Office of the Municipal Manager
November 2015	**Integration Phase :** Agree on project proposals and compilation if integrated programmes	Integration of Plans and Projects with Sector Departments Capital Adjustments Budget and Draft Capital Budget for 2016/2021 MTREF	Office of the Municipal Manager
February 2016	**Approval Phase :** Adoption by Council(Provide opportunity to Stakeholders comments)	Preparation of the First Draft IDP Report Finalisation of the First Draft IDP Attend IDP Indaba 2 –Sector Departments Priorities uptake in the IDP	Office of the Municipal Manager
March 2016	**Approval Phase :** Approval by Council of draft reports and releasing said reports for public comments	Updating of Stakeholders Database Council considers and adopts Revised 2016/17 Top Layer SDBIP & Adjustments Budget Publish advertisements to give Local notice to local residents and stakeholders on the adopted IDP Review and Public Roadshow Programme	Office of the Municipal Manager

Time Frames	IDP Phases	Participation Mechanisms	Coordinating Unit
April 2016	**Approval Phase**: Provide opportunity to communities and stakeholders to propose amendments to Draft IDP, Budget and SDBIP based on local issues and priorities.	IDP Consultative Engagements with stakeholders Public Comments Report Finalised and Distributed to Directorates for comments LG-MTEC 3 Engagement with Provincial Government to discuss technical assessment of the budget and IDP Review conducted by sector departments	Office of the Municipal Manager
May 2016	**Approval Phase :** Adoption by Council(Provide opportunity to Stakeholders comments)	Council considers community and stakeholder inputs and adopts Draft (Revised) IDP, Draft Budget and Draft SDBIP Notice in local Newspaper to local residents, stakeholders on the adopted IDP, Budget	Office of the Municipal Manager
June 2016	**Post-Approval Phase:** Regulated action to notify the public and other stakeholders, other spheres of government of adoption of IDP and Budget	Notice in local Newspaper to local residents, stakeholders on the adopted IDP, Budget Submission to MEC for Local Government, Provincial Treasury Preparation and approval of SDBIP by Executive Mayor	Office of the Municipal Manager

Table 1.3: Municipal IDP Process Roll-out

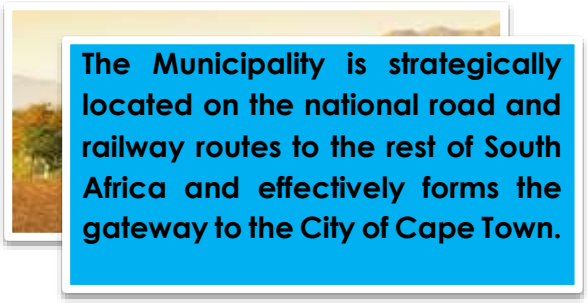
1.4.1 Implementation of the IDP

The IDP drives the strategic development of Drakenstein Municipality. The Municipality's budget is influenced by the strategic objectives identified in the IDP. The Service Delivery and Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above, Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Drakenstein Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its goals and objectives.

2 SITUATIONAL ANALYSIS


The Municipality is strategically located on the national road and railway routes to the rest of South Africa and effectively forms the gateway to the City of Cape Town.

2.1 Introduction

This chapter provides a situational analysis of the existing trends and conditions in the Drakenstein Municipality, in accordance with the requirements of the Municipal Systems Act for developing an IDP.

2.1.1 Geographical Location

Drakenstein Local Municipality is a Category B municipality and is situated in the Cape Winelands District of the Western Cape, and is approximately 60km east of the Cape Town Central Business District. The following municipalities share their borders with the Drakenstein Municipality:

- City of Cape Town (south-west);
- Stellenbosch Local Municipality, Cape Winelands District (south) ;
- Breede Valley Local Municipality, Cape Winelands District Municipality (south-east);
- Bergrivier Local Municipality, West Coast District Municipality (north);
- Witzenberg Local Municipality, Cape Winelands District Municipality (north-east); and
- Swartland Local Municipality, West Coast District Municipality (north-west).

The Municipality is strategically located on the national road and railway routes to the rest of South Africa and effectively forms the gateway to the City of Cape Town. The Drakenstein Municipality covers an area of 1,538 km² and comprises of the towns of Paarl, Wellington, Saron, Gouda, Hermon, Mbekweni and Simondium It is a strong economic centre of the region, with a strong agricultural, tourism, light manufacturing industry and business services base and has recorded positive economic growth over the period 2001 to 2009.

The Drakenstein Municipality stretches from just south of the N1 freeway including Simondium in the south up to and including Saron in the north. The Klein Drakenstein, Limiet and Saron Mountain range from its eastern edge and the agricultural area immediately to the west of the R45 its western

border. Paarl and Wellington are the main urban centres in the Municipality located in close proximity to the N1 in the south with smaller rural settlements at Saron and Gouda in the north and Hermon in the mid-west.

Paarl

In the Drakenstein Municipal Jurisdictional Area Paarl, fondly known as the "Pearl of the Cape", is the major centre. Paarl is nestled in a fertile valley, along the banks of the Bergrivier. It is traditionally a farming town with many well maintained and attractive Cape Dutch houses, beautiful gardens and streets lined with old oak trees. Paarl has the longest main road (±10km) in South Africa, lined with fascinating examples of architectural history. Here you can find scenic drives, hiking trails and the Paarl wine route, with its many wine tasting opportunities and excellent restaurants. The Paarl Rock itself is popular for rock climbers.

Wellington

Wellington is nestled at the foot of Bainskloof Pass. It is famous for its historical architecture, fruit and leather industries, as well as its wines and accommodation. With excellent soils and ideal climate, Wellington is home to most of South Africa's vine nurseries. Wellington's economy is centred on agriculture such as wine, table grapes, citrus fruit and a brandy and spirit industry, with an established agro-processing industry. The beauty of the area is best viewed either by foot, by horse or by car to take in the scenery of nature, fynbos, wine, olives and the historical buildings, to name but a few.

Gouda

Gouda is predominantly a residential rural town established in support of the agricultural activities in the surrounding area. The historical coloured eastern portion of the town is characterised by two distinct residential areas – a southern low-density area and the northern higher area dominated by low-income subsidised housing development. Business development in the eastern portion of the town is non-existent with the only economic activity a fruit storage and packaging facility, five shopping facilities and a hotel located in the western portion of town. The town is also marketed for tourists, with the nearby Voëlvlei Dam and Bergriver being excellent venues for swimming, fishing, canoeing and yacht sailing, while the mountains are perfect for hiking, bird watching and finding wild flowers like proteas and other rare and endangered species, including snakes, baboons, and cheetahs. Gouda cheeses can be bought from local grocery stores, while tourists can enjoy the small town hospitality, tranquillity and safety. The local hotel and guesthouses supply ample accommodation and the village has a railway station with a regular train service to and from Cape Town.

Saron

Saron is a historically coloured settlement area and the town is steeped in history. A low-density middle to high-income residential area is located at the entrance and to the north of the only entrance road into town. The older residential area is located in the north-eastern portion of the town with the latest addition, a subsidised

residential development of some 600 housing units, located to the south east. Industrial development is non-existent and the business development is limited to eight general dealers spread across the town.

Mbekweni

Mbekweni is a township situated to the north of Paarl. Most of Mbekweni's residents are Xhosa and speak the isiXhosa language. Many of the residents are first generation urban dwellers that call the Eastern Cape home. Most came to the Paarl Area in search of jobs and better education, since it is closer to the city. A substantial amount of the people in Mbekweni live in shacks, many no bigger than 10 square meters. The informal sector, particularly trading through mobile and spaza shops, is significant in Mbekweni where there are approximately 250 registered informal traders, but 405 informal traders were counted during an informal street count in Paarl in 2004.

Simondium

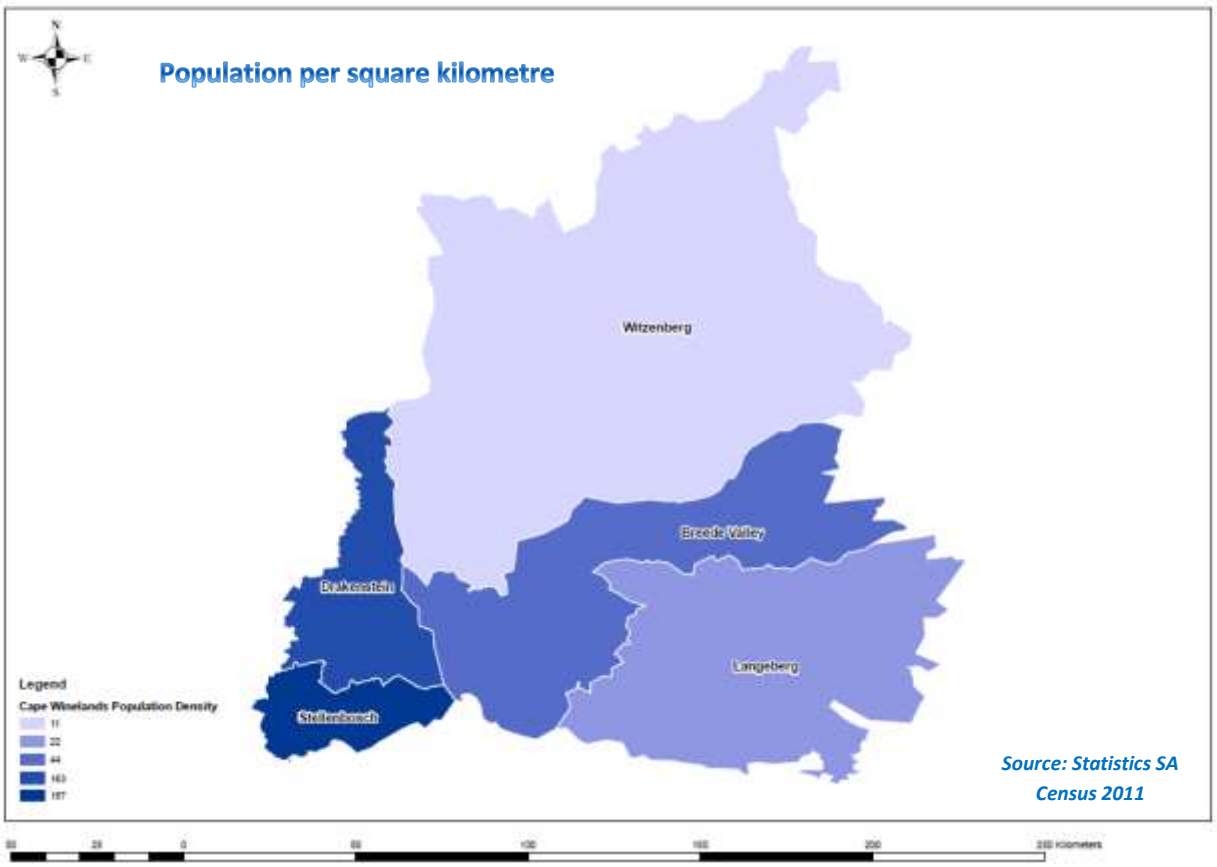
Simondium is a historically coloured rural and farm area. Simondium is situated in the Bergriver Valley between Franschhoek and Paarl. The little hamlet of Simondium lies at the upper point of a triangle with Stellenbosch and Franschhoek on the R45 because it is the lesser known of the three, tends to be described in terms of the other two towns. Simondium has fast earned a reputation of its own, particularly with regard to cheese, hosting of the annual Cape Country Picnic Festival and being on the Western Cape Brandy Route.

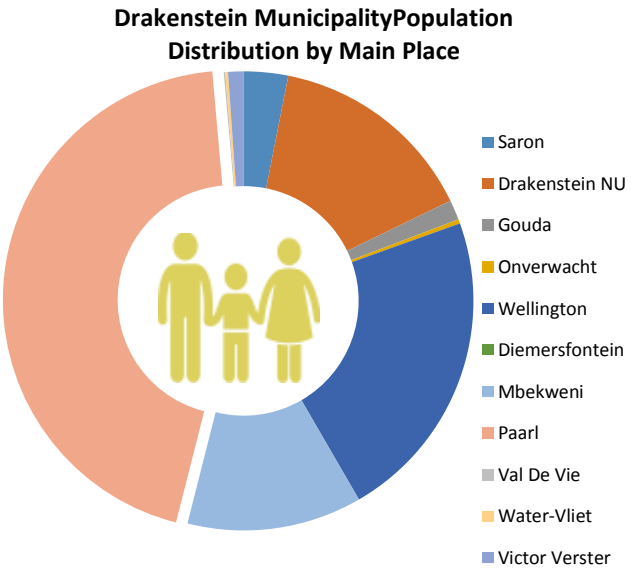
2.1.2 Demographic Trends

The Drakenstein Municipality has the largest proportion of persons among municipalities in the Cape Winelands District Municipal (CWDM) Area at 31.9%. It the second most densely populated municipality with 163 persons living within a km², following behind Stellenbosch which has 187 living within a km².

The Census 2011 data provided by Statistics South Africa (Stats SA) indicates that the greatest proportion of the population in the municipality, with 44.6% of the 251,262 people residing in Paarl. The second most populous area is Wellington with 22.1%, followed by Drakenstein Non-Urban (NU) with 14.7% and then Mbekweni with 12.3%.

Cape Winelands Population Density





Source: Statistics SA: Census 2011

Population Distribution by Main Place: Census 2011	
Main Place	**Percentage**
Diemersfontein	0.0
Val De Vie	0.1
Water-Vliet	0.2
Onverwacht	0.3
Victor Verster	1.1
Gouda	1.4
Saron	3.1
Mbekweni	12.3
Drakenstein Non-Urban	14.7
Wellington	22.1
Paarl	44.6

Overall Population

Statistics SA highlighted Drakenstein as the most populous municipality within the Cape Winelands region. The population of Drakenstein grew from 194,413 in 2001 to 251,262 in 2011.

The number of people in Drakenstein Municipal Area has increased from 194,418 in 2001 to 251,262 in 2011; it grew with an extra 59,844 people for the 2011 census. Coloured people represent the largest population group by 157,030, with the second largest being Black African Population by 56,960 followed by the White group of 33,939 and thereafter the Indians/Asian group of 997. Census 2011 highlighted that the Population of Drakenstein Municipality has increased across all race groups.

Drakenstein Municipality is a Category B Municipality – comprising Paarl, Wellington, Saron, Gouda, Hermon, Mbekweni and Simondium in the Cape Winelands District. The Regional Development Profile of 2012 highlighted that Drakenstein is the most populous municipality in the Cape Winelands District. The population in Drakenstein grew from 194,413 in 2001 to 251,262 in 2011. It is the economic centre of the region, with a strong manufacturing and business services base and has recorded positive growth over the period 2001 to 2009.

According Census 2011, Drakenstein Local Municipality has a total population of 251,262, of which 22, 7% are black African, 62, 5% are coloured people, 13, 5% are white people, with the other population groups making up the remaining 0, 4%.Of those aged 20 years and older, 6, 5% have completed primary school, 37, 7% have some secondary education, 27, 9% have completed matric and 11, 9% have some form of higher education. 3, 3% of those aged 20 years and older have no form of schooling.

Stats SA data from Census 2001 and Census 2011 indicates that the population grew from 194 413 to 251 262 persons, with a growth rate of 2.6% over the 10 year period. In 2011, males made up 49.2% of the population and females 50.8% of the population.

Drakenstein Municipality: Population Growth Rate		
Census 2001 Population	Census 2011 Population	Growth Rate
194 413	251 262	2.6

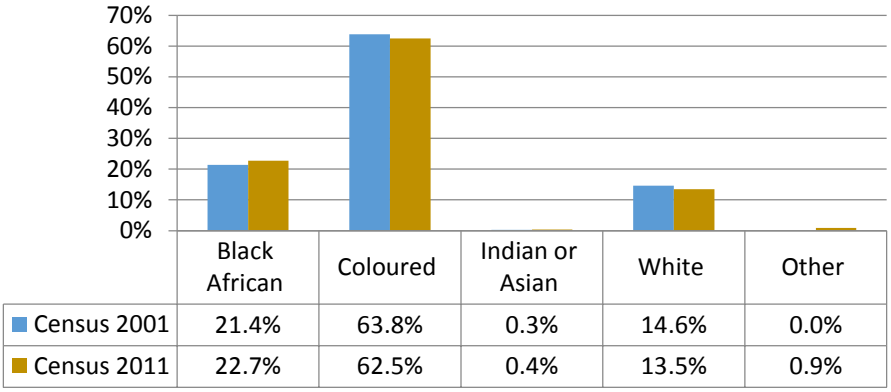
Source: Statistics SA: Census 2001 & 2011

The distribution of the population by population group indicates that in both 2001 and 2011 the “coloured” community formed the greater proportion of the population in the municipality followed by “black african”

community. It is interesting to note that in 2011 the proportion of the "coloured" and "white" population has slightly decreased by 1.3% and 1.1% respectively, while the "black african" population has increased by 1.3%.

Census 2011 data indicates that of the total population within the municipality (251 262), 80.7% were born in the Western Cape, while 8.3% were born in the Eastern Cape and 1.95% from outside South Africa. Out of 20,582 people born in the Eastern Cape, 3.98% reside in Mbekweni, 1.84% in Paarl and 1.46% in Paarl.

Drakenstein Municipality: Population Distribution by Population Group



	Black African	Coloured	Indian or Asian	White	Other
Census 2001	21.4%	63.8%	0.3%	14.6%	0.0%
Census 2011	22.7%	62.5%	0.4%	13.5%	0.9%

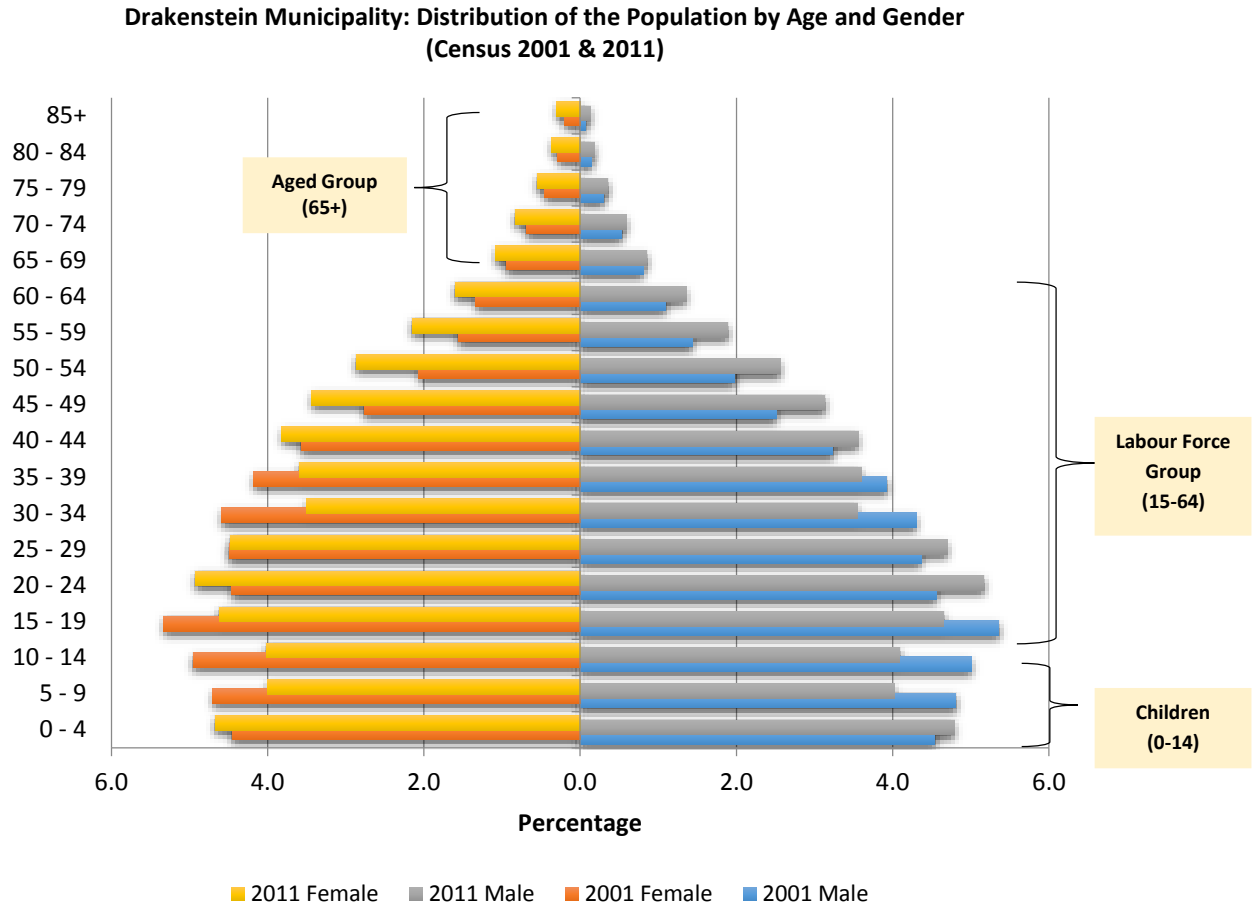
Source: Statistics SA: Census 2001 & 2011

Official Employment Status : Drakenstein Municipality for the Labour Force Group (15-64 years)								
Census Year	**2001**				**2011**			
Employment status (official)	**Employed**	**Unemployed**	**Total**	**Unemployment Rate**	**Employed**	**Unemployed**	**Total**	**Unemployment Rate**
Gender								
Male	36081	9187	45268	10.9	47264	8845	56109	8.3
Female	29128	10126	39254	12.0	40072	9849	49922	9.3
Drakenstein Municipality	**65209**	**19312**	**84522**	**22.8**	**87336**	**18694**	**106030**	**17.6**

Source: Statistics SA: Census 2001 & 2011

The unemployment rate in the municipality has decreased by 5.2% since Census 2001 (22.8%) to 17.6% in Census 2011. The unemployment rate is the percentage of the total labour force that is unemployed but actively seeking employment and is willing to work. The unemployment rate for males is lower in comparison the female unemployment rate.

Age groups



Source: Statistics SA: Census 2001 & 2011

The population pyramid illustrates the population distribution by age for the 2001 and 2011 censuses. It shows that the age group with the highest for 2011 are those aged 20-24 followed by those aged 0-4 and persons aged 15-19. However in 2001, the age groups with the highest proportion of the population were persons aged 15-19, those aged 10-14 and finally persons aged 30-34. The population pyramid shows that the Labour Force Group has declined since 2011, with the exception of those aged 20-24. We also have data indicating a high birth rate, with the population aged 0-4 increasing from 2001 to 2011, while the age groups 5-9 and 10-14 have dramatically decreased since 2001. With regard to the Aged population, the graph indicates that there is a higher percentage of females aged 65+ than their male counterparts. This could be due a high death rate among males aged 65+. Overall we can determine that there is a higher percentage of persons aged 40+ (both male and female) than in 2001.

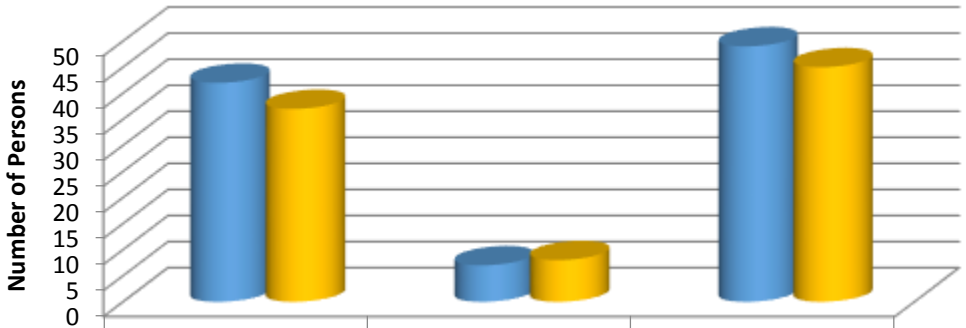
Census Year	2001				2011			
Gender	Male	Female	Total	Sex Ratio	Male	Female	Total	Sex Ratio
Age Groups								
0-4	8 829	8 651	17 480	102	12 038	11 745	23 783	102
5-9	9 348	9 149	18 496	102	10 092	10 049	20 141	100
10-14	9 733	9 620	19 353	101	10 275	10 093	20 368	102
15-19	10 420	10 359	20 779	101	11 683	11 607	23 290	101
20-24	8 861	8 667	17 529	102	12 984	12 397	25 381	105
25-29	8 491	8 734	17 224	97	11 820	11 252	23 072	105
30-34	8 368	8 923	17 291	94	8 912	8 802	17 714	101
35-39	7 637	8 128	15 765	94	9 041	9 058	18 099	100
40-44	6 278	6 936	13 214	91	8 942	9 595	18 536	93
45-49	4,883	5 374	10 257	91	7 855	8 652	16 508	91
50-54	3 847	4 013	7 860	96	6 438	7 223	13 660	89
55-59	2 783	3 035	5 818	92	4 740	5 403	10 143	88
60-64	2 130	2 597	4 726	82	3 407	4 027	7 434	85
65-69	1 563	1 840	3 403	85	2 144	2 722	4 867	79
70-74	1 030	1 344	2 374	77	1 478	2 090	3 568	71
75-79	584	887	1 471	66	888	1 386	2 275	64
80-84	284	555	839	51	465	895	1 360	52
85+	136	402	537	34	316	726	1 042	44
Drakenstein Municipality	**95 204**	**99 213**	**194 417**	**96**	**123 520**	**127 720**	**251 240**	**97**

Source: Statistics SA: Census 2001 & 2011

Table 2.1: Population Distribution by Age

The sex ratio per age group indicates that number of males to every 100 women has increased in the age groups 20-24 until those aged 35-39. This could be due to a high level of male migration to the area to seek employment opportunities. We see a sharp decline in the male: female ratio from the age group 50-54 until 70-74. We also see an increase in females to males for those aged 85+. This indicates that females aged 85+ are living longer than their male counterparts.

Dependency Ratio's for the Drakenstein Municipality for Census 2001 & 2011



	Child Depencency Ratio	Aged Depency Ratio	Total Depencency Ratio
2001	42	7	49
2011	37	8	45

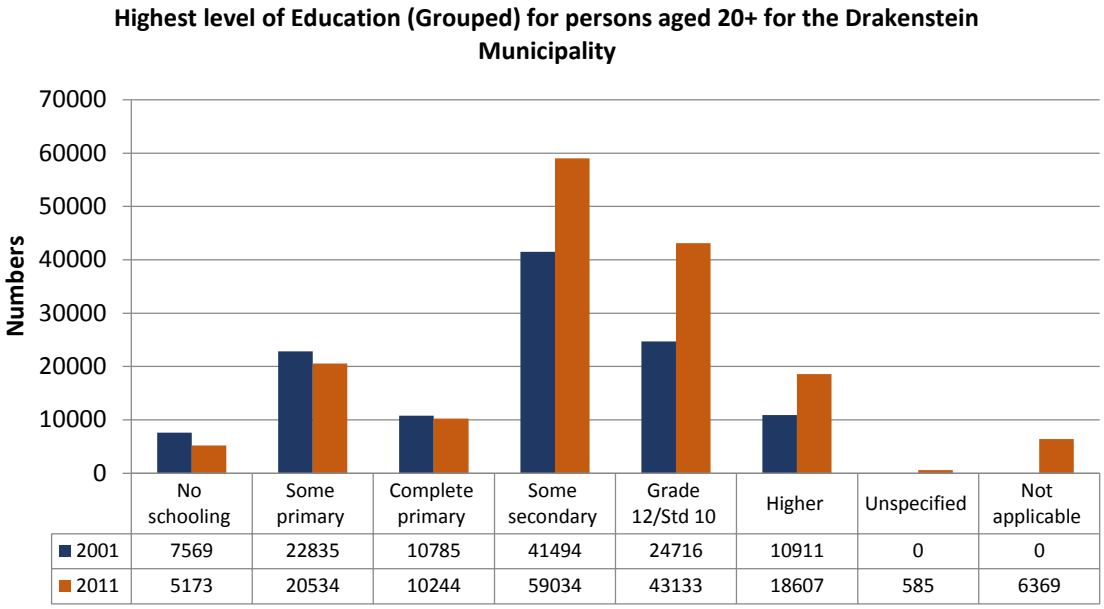
Source: Statistics SA: Census 2001 & 2011

The dependency ratios indicate that there has been a decline in Child Dependency on the Labour Force Group (those aged 15-64 years) since 2001 with 37 children dependent upon every 100 people in the Labour Force. However as life expectancy increases, we find that dependency in the Aged Group (those 65+ years old) has slightly increased.

Education Levels

The number of people with no schooling increased marginally from 7,570 (2001) to 7,745 (2011). The number of people with some form of primary/secondary education increased from 75,112 (2001) to 145,616 (2011) or with 93, 86 %. The number of people obtaining Grade 12 Certificates increased from 24,716 (2001) to 46,368 (2011) and people with higher/tertiary education increased from 10,911 (2001) to 18,918 (2011).

Census 2011 data indicates that in persons aged 20 and above, the number of those with “No Schooling” has decreased from 7 569 in Census 2001 to 5 173 in Census 2011. There has also been an increase of 18 417 persons who have completed “Grade 12/Std.10” in 2011 as compared to Census 2001, as well as an increase in those who have obtained a “Higher” level of education.



Source: Statistics SA: Census 2001 & 2011

Highest Level of Education (Grouped) for those aged 20 years and above for the Drakenstein Municipality				
Education Levels (Grouped)	Census 2001 (%)		Census 2011 (%)	
	Male	**Female**	**Male**	**Female**
No schooling	3.10	3.30	1.50	1.70
Some primary	9.60	9.70	5.90	6.60
Complete primary	4.20	4.90	2.80	3.4
Some secondary	16.8	18.3	17.4	18.6
Grade 12/Std. 10	10.10	10.8	12.7	13.7
Higher	4.30	4.90	5.40	6.00

Source: Statistics SA: Census 2001 & 2011

Table 2.2: Highest Level of Education

Information linked to the variable on "Highest Level of Education (Grouped), indicates that the percentage of both males and females aged 20 years and above with "No schooling" has declined by 1.6% per gender since Census 2001. Those who have completed "Grade 12/Std. 10", has increased by 2.6% for males and 2.9% for females in Census 2011.We also see a marked increase in those completing a "Higher" education" since 2001. The percentage of females completing "Grade 12/Std. 10" and "Higher" education level is slightly higher than males aged 20+.

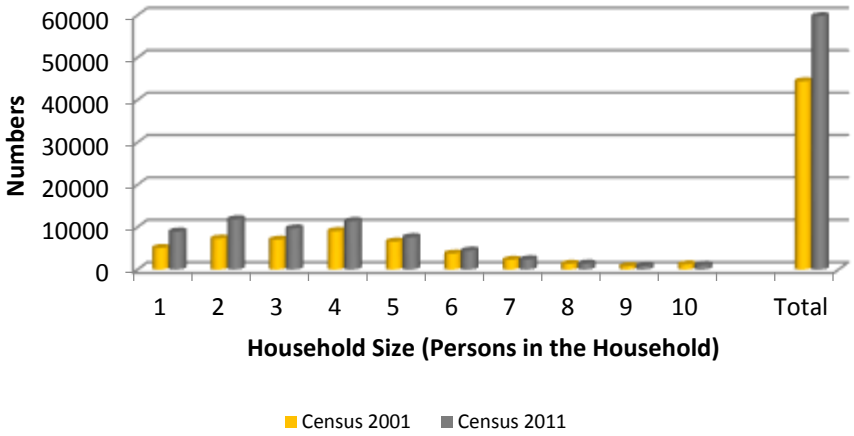
Household Information

This section of the report focuses on information regarding households. The categories that will be discussed are as follows:

- Household's size;
- Tenure Status;
- Dwelling type; and
- Availability of services – access to water, access to toilet facilities, access to refuse removal, access to electricity.

The number of households for the Drakenstein Municipal Area increased from 46,263 (2001) to 59,773 (2011). Thus between 2001 and 2011, an extra 13,510 households established themselves within the municipal boundaries of Drakenstein.

Household Size for the Drakenstein Municipality as at Census 2001 & 2011

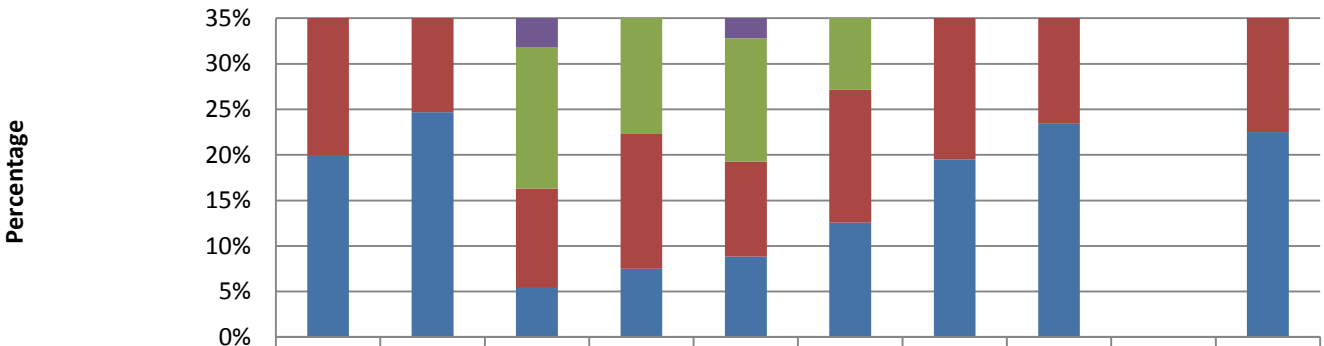


Source: Statistics SA: Census 2001 & 2011

The 2011 census information reveals that most households consists of two people per household (11,865), followed by the three people per household (9,695) and four people per household (11,426). It is notable that the number of households in the Drakenstein Municipality increased and most households consist of 2-4 people.

When evaluating the Census data by including the variable "Population Group of the Household Head", the data shows that there is a higher percentage of "One member" households headed by "Black Africans". The majority of households headed by "Coloureds" have four members in the household. The data indicates that across the Population Groups, the percentage of members with households' five members and above has declined since Census 2001 and those below five members has increased in Census 2011.

Drakenstein Municipality: Household Size by Population Group of the Household Head as at Census 2001 & 2011



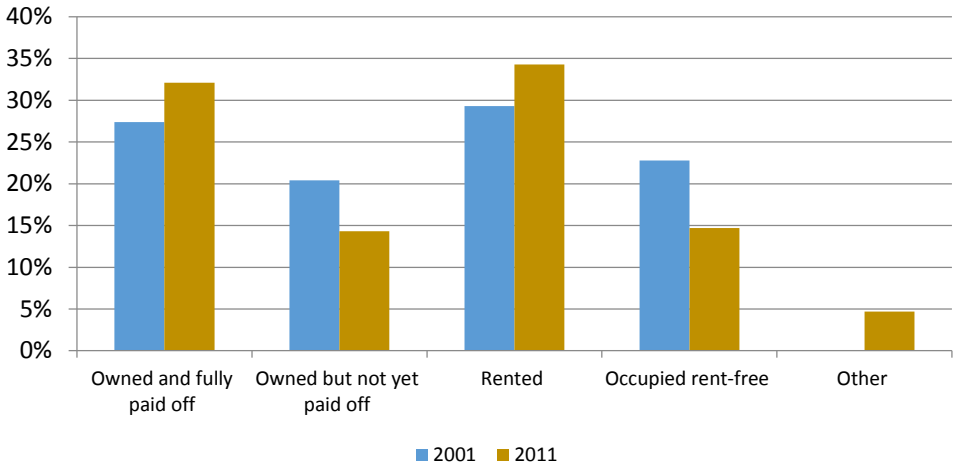
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011
	Black African		Coloured		Indian or Asian		White		Other	
Ten and above members	3.40%	1.90%	3.40%	2.50%	1.60%	2.00%	0.10%	0.10%	0	0.40%
Nine members	2.10%	1.60%	2.20%	1.90%	0.80%	1.50%	0.10%	0.00%	0	0.50%
Eight members	3.30%	2.30%	3.90%	3.30%	2.40%	1.50%	0.20%	0.10%	0	1.80%
Seven members	5.30%	3.70%	6.70%	5.50%	7.20%	6.40%	0.60%	0.40%	0	3.10%
Six members	7.60%	6.90%	11.00%	10.10%	9.60%	6.40%	2.20%	1.30%	0	3.40%
Five members	11.10%	10.40%	18.60%	16.60%	18.30%	12.20%	8.20%	5.60%	0	7.20%
Four members	14.10%	14.40%	22.40%	21.60%	27.10%	21.60%	21.30%	18.20%	0	13.30%
Three members	15.30%	15.90%	15.50%	16.30%	13.50%	22.00%	17.50%	16.10%	0	18.70%
Two members	17.90%	18.20%	10.90%	14.80%	10.40%	14.70%	30.30%	34.70%	0	28.80%
One member	19.90%	24.70%	5.40%	7.50%	8.80%	12.70%	19.50%	23.40%	0	22.40%

Source: Statistics SA: Census 2001 & 2011

Tenure Status

The number of households "Owned and fully paid off" increased from 12,174 (2001) to 19,168 (2011). The number of households "Renting" increased from 13,104 (2001) to 20,473 (2011). The number of households occupying a property rent-free decreased from 10,143 (2001) to 8,803 (2011). More households within Drakenstein Municipality own property and a significant increase occurred for households renting property. Households occupying rent-free properties decreased.

Tenure Status for Households in the Drakenstein Municipality as provided by Census 2001 & 2011

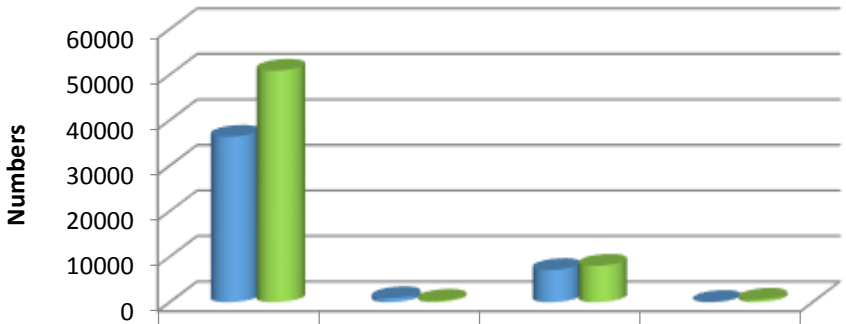


Source: Statistics SA: Census 2001 & 2011

Dwelling Type

The 2011 Census indicates that 50,875 households reside in formal dwelling as opposed to the 2001 Census when only 36,360 households resided in formal dwellings, this an increase of 39,9 %. In 2001 the number of households who resided in informal dwellings, traditional dwellings, caravans/ tents was 805 while in 2011 the number increased to 8,401. More households within Drakenstein Municipality reside in formal dwellings, but the number of households residing in informal dwellings also increased.

Drakenstein Municipality: Type of Main Dwelling (Grouped) for Households



	Formal dwelling	Traditional dwelling	Informal dwelling	Other
Census 2001	36360	881	7089	80
Census 2011	50875	321	8015	563

Source: Statistics SA: Census 2001 & 2011

2.1.3 Availability of Services

This section of the report focuses on the availability of public services to the communities within the Drakenstein Municipality.

Access to water

Households with access to piped water increased from 45,313 (2001) to 59,409 (2011). This represents an increase of 14,095 households with access to piped water between 2001 and 2011. There has been a decrease in the number of households with no access to piped water from 947 in 2001 to 365 in 2011. More households within Drakenstein Municipality have access to piped water.

There has been an increase of 14.2% in households with access to "Piped Water inside the Dwelling" since Census 2001. Households with "No Access" to Piped Water have decreased from 947 Households in Census 2001 to 365 Households in Census 2011.

Drakenstein Municipality: Household Access to Piped Water by Population of the Household Head										
Census Year	**2001**					**2011**				
Access to piped water	**Piped water inside the dwelling**	**Piped water inside the yard**	**Piped water from access point outside the yard**	**No access to piped water**	**Total**	**Piped water inside the dwelling**	**Piped water inside the yard**	**Piped water from access point outside the yard**	**No access to piped water**	**Total**
Population group of household head										
Black African	2 170	4 280	2 624	439	9 511	8 207	3 457	2 331	130	14 125
Coloured	18 809	4 534	1 842	462	25 647	26 773	4 363	1 153	194	32 483
Indian or Asian	109	8	5	3	126	174	25	5	0	204
White	8 159	528	396	44	9 127	12 278	74	26	30	12 408
Other	0	0	0	0	0	394	134	16	11	555
Drakenstein Municipality	**29 247**	**9 350**	**4 866**	**947**	**44 410**	**47 827**	**8 053**	**3 529**	**365**	**59 774**

Source: Statistics SA: Census 2001 & 2011

Water provision

Major Achievements for the past financial year was the construction and completion of the New 2M1 Gouda Reserviour, upgrading and upsizing of the Antoniesvlei Bulk Pipeline, and completion of the bulk water pipeline inside Newton Township in Wellington. The main challenge in this regard is to obtain sufficient funding to upgrade the existing water networks as Paarl and Wellington.

Use of water by sector				
Year	Agriculture /Forestry	Industrial/Business	Domestic	Unaccountable water losses
2011/2012	8,219,907	1,954,646	5,321,595	11,18%
2012/2013	8,448,411	1,828,605	5,177,204	12,11%

Table 2.3: Use of water by sector

A total number of 13,612 metres of water retuculation mains were upgraded in Paarl and Wellington The major project which is in its third phase ,was the construction of the 600mm diameter bulkwater pipeline Newton. This will alleviate the low system pressures that exist in the Drakenstein area. A total number of 319 burst pipes were repaired on reticculation networks ,991 water connections were repaired and 1,005 water meters were placed during the year.

Access to toilet facilities

Households with access to toilet facilities (connected to a sewer system) have also increased from 38,663 in 2001. The number of people with no access to toilet facilities decreased from 2,520 to 802. More households in Drakenstein have access to toilet facilities.

Drakenstein Municipality: Toilet Facilities Utilized by Households		
Census Year	**2001**	**2011**
Toilet facility	***Number of Households***	
Flush toilet (connected to sewerage system)	36,930	53,888
Flush toilet (with septic tank)	2,313	2,012
Chemical toilet	141	83
Pit toilet with ventilation (VIP)	336	178
Pit toilet without ventilation	261	177
Bucket toilet	951	1,740
Other	0	893
None	3,479	802
Drakenstein Municipality	**44,410**	**59,774**

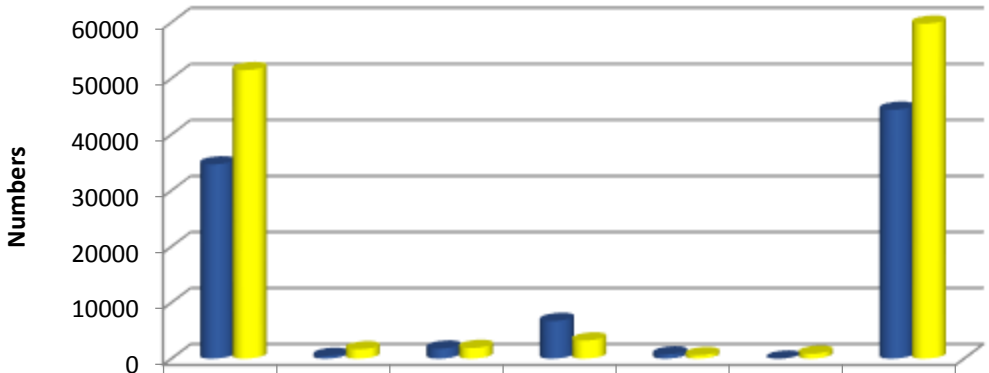
Source: Statistics SA: Census 2001 & 2011

Access to Refuse Removal

The number of households with access to refuse removal increased from 36,671 (2001) to 53,151 (2011). The number of households with no rubbish disposal decreased from 782 (2001) to 614 (2011).

More households within the Drakenstein Municipal boundaries have access to refuse removal.

Drakenstein Municipality: Refuse Removal per Household



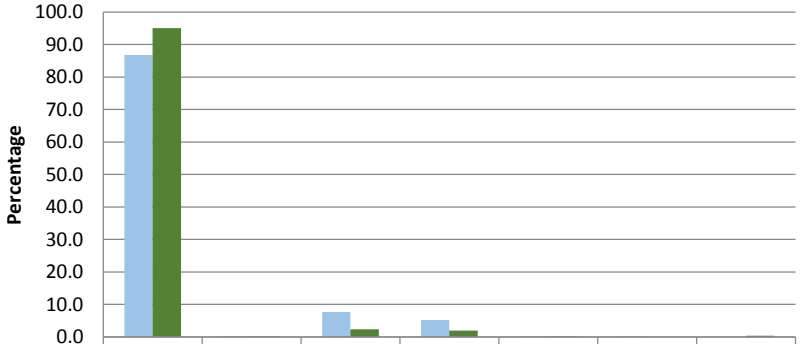
	Removed by local authority at least once a week	Removed by local authority less often	Communal refuse dump	Own refuse dump	No rubbish disposal	Other	Total
Census 2001	34664	482	1786	6719	760	0	44410
Census 2011	51484	1668	1895	3233	612	883	59774

Source: Statistics SA: Census 2001 & 2011

Access to Electricity

The main energy source for the lighting of households is the usage of electricity. Electricity usage by households increased from 40,307 (2001) to 56,799 (2011). The use of paraffin and candles decreased significantly, while the use of solar lighting increased. More households within Drakenstein Municipality have access to electricity.

Drakenstein Municipality: Household Access to Electricity



	Electricity	Gas	Paraffin	Candles	Solar	Other	None
2001	86.8	0.2	7.6	5.1	0.1	0.1	0.0
2011	95.0	0.2	2.3	1.9	0.2	0.0	0.4

Source: Statistics SA: Census 2001 & 2011

Households

The total number of households within the Municipal Area indicated as 41,553 households prior to the Census 2011. After the census, 59,774 households were counted.

Households	2009/2010	2010/2011	2011/2012
Number of households in Municipal Area	41,553	42,001	59,774
Number of indigent households in Municipal Area	9,723	10,854	6,531

Table 2.4: Total Number of Households

The graph below shows that the total number of indigent households decreased from 23% in 2009/2010 to 15% in 2011/2012 financial year. The indigent households show an annual decrease of growth over the two years.

Graph 2.1: Total % indigent household within the Municipal Area

The following table shows the overall population within the specific settlement types namely: towns, townships, rural settlements and informal settlements:

Settlement Type	Population (%)
Housing (brick)	
DLM	68.0
Dal Josafat Forest Reserve	99.5
Drakenstein	93.2
Drommedaris	1.9
Gouda	87.5
Mbekweni	42.0
Paarl	62.6
Paarlberg Nature Reserve	81.8
Saron	88.0
Victor Verster	93.6

Settlement Type	Population (%)
Wellington	79
Flats	
DLM	8.8
Dal Josafat Forest Reserve	0.2
Drakenstein	2.9
Drommedaris	1.4
Gouda	1.2
Mbekweni	7.0
Paarl	14.0
Paarlberg Nature Reserve	7.5
Saron	6.2
Victor Verster	4.9
Wellington	3.4
Informal settlements	
DLM	23.2
Dal Josafat Forest Reserve	0.3
Drakenstein	3.9
Drommedaris	96.7
Gouda	11.3
Mbekweni	50.6
Paarl	23.4
Paarlberg Nature Reserve	10.7
Saron	5.8
Victor Verster	1.5
Wellington	16.9

Table 2.5: Overview of the neighbourhoods within Municipal Area

11.4% of all households are made up of individuals. The average household size is 4.38. The total indigent households (2010/2011) within DLM are illustrated below:

Area	House	Informal Dwelling	Flat
DLM	68.0%	23.2%	8.8%
Dal Josafat Forest Reserve	99.5%	0.3%	0.2%
Drakenstein	93.2%	3.9%	2.9%
Drommedaris	1.9%	96.7%	1.4%
Gouda	87.5%	11.3%	1.2%
Mbekweni	42.4%	50.6%	7.0%
Paarl	62.6%	23.4%	14.0%
Paarlberg Nature Reserve	81.8%	10.7%	7.5%
Saron	88.0%	5.8%	6.2%
Victor Verster	93.6%	1.5%	4.9%
Wellington	79.7%	16.9%	3.4%

Table 2.6: Households per Individuals

2.1.4 Socio-Economic Trends

Key Economic Activities

The Community Survey of 2007 highlighted that the biggest specified employment contributors in 2007 were:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Table 2.7: Key Economic Activities

The Municipal Economic Review & Outlook Report (MERO 2015) reports that, from a sectoral perspective, the financial and business services sector was the fastest growing sector in the region, both in terms of GDPR growth (6,7 percent) and employment creation (4,0 percent) over the period 2010 – 2013. Other sectors that grew above or equal to average during the 2000 – 2013 period are the construction sector (6,5 percent), wholesale and retail catering and accommodation sector (5,2 percent), transport storage and communication (5,8 percent) and the community, social and personal services sectors (3,7 percent).

In terms of providing services in the abovementioned objectives the Unit achieved the following:

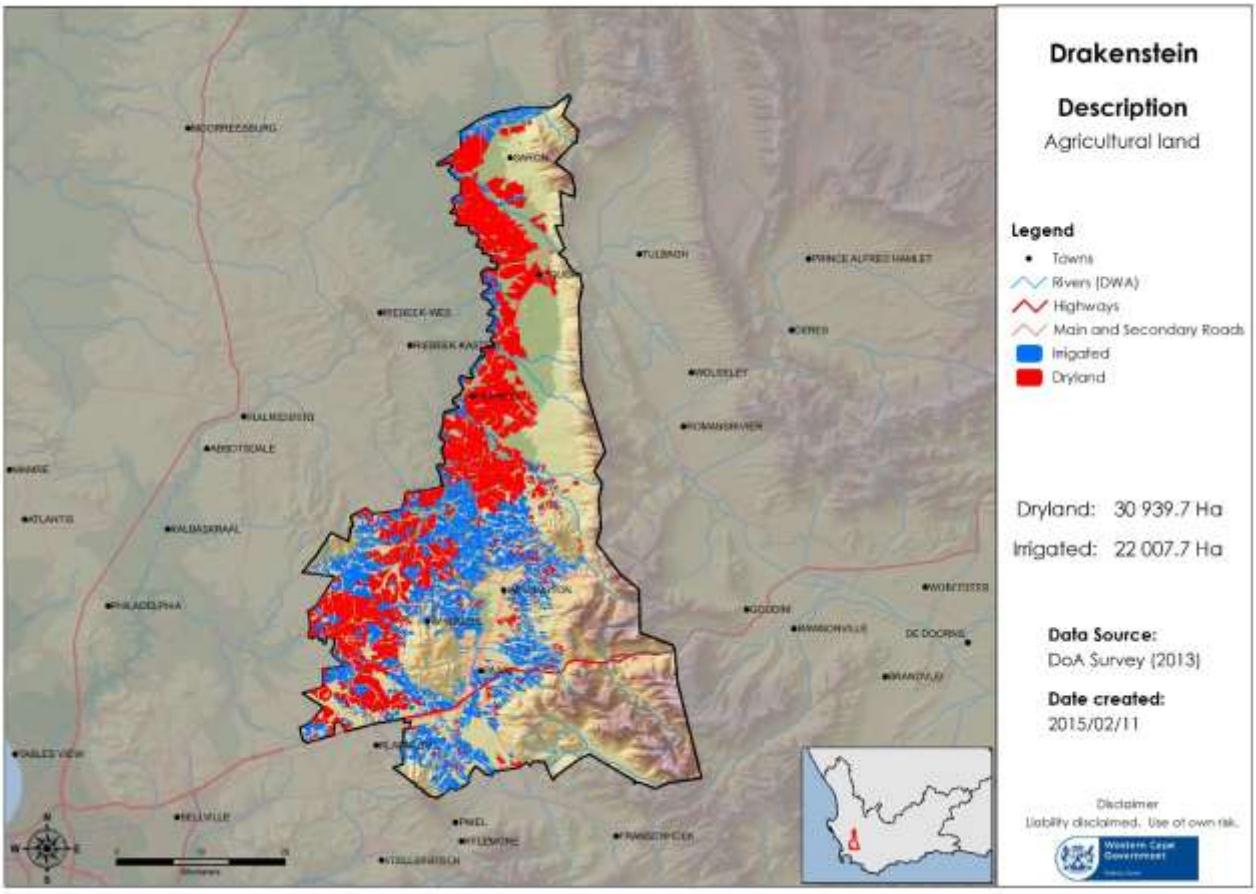
- Establishment of Red Tape Reduction Steering Committee and the development of a LED Charter to mainstream LED throughout the organisation
- Development of informal trading markets in Paarl CBD and Arendsnes
- Creation of 1,000 work opportunities through the EPWP and CWP Projects and

- Establishment of LTO as vehicle to develop tourism in the Drakenstein.

Major Natural Resources

Major Natural Resources	Relevance to community
Berg River and tributaries	Important irrigation ,recreation and tourism feature
Paarl Mountain Reserve	Significant tourist and cultural asset
Arboretum	Scientific research and recreation
Several mountain Ranges	Water provision, recreation, contribution towards agriculture
Agriculture	Major employer of low skilled labour, export and local markets are serviced. Contributes towards local economy.

Table 2.8: Major Natural Resources



The Cape Winelands District economy has firm agricultural origins, the importance of which continues today and is reflected in the fact that one fifth of the region's work force is employed in this sector. Over the years, this sector has developed strong backward and forward linkages with manufacturing and services industries

and the contemporary growth vehicle appears to be agri-tourism, reaching into all Cape Winelands District municipal areas.

The direct tourism linkage to agriculture is not high (4% of inputs into the tourism sector derives from agriculture), but the indirect value tourism has for the wine industry is related to the exposure local wines get to international markets and the marketing aspect of the tourism industry.

The restaurant and tourist activity on wine farms also supplements the income of wine farmers and this in turn may be transferred to the agricultural sector. Also the presence of wine farms in the Cape Winelands District is a major attraction for tourism and this will boost expenditure on hotels and restaurants in the District which may be unrelated to the wine industry.

Socio Economic Indicators

The socio-economic information for the Municipal Area is as follows:

Housing Backlog	Unemployment Rate (%)	Households with No Income (%)	People older than 14 years illiterate (%)	HIV/AIDS Prevalence (%)
22,748	23	52.7	26	HIV: 8,151

Table 2.9: Socio-Economic Information

Municipal Economic Review and Overview (MERO)

South African Economy

The SA economy is closely linked with the global economy, both via the trade and financial channels. The economy experienced a sharp recessionary decline in 2009 in response to the global recession sparked by the financial crisis at the time.

The poor post-global financial crisis growth of the SA economy is not unique on the global scene. In fact, as discussed above, 'secular stagnation' amongst the developed nations of the world (related to reasons of demography, productivity growth and indebtedness) may indeed be the new norm. This is a challenge to SA industry, which has to adjust to this reality. It would be fair to conclude that part of this global reality explains the poor growth performance of the SA economy. However, that is not the full story.

Poor business confidence largely explains the weaker fixed investment performance compared to previous business cycles. Poor business sentiment and sluggish fixed investment spending and associated employment creation goes hand-in-hand. A number of factors may have impacted adversely on business confidence, e.g.

the decline in commodity prices, with its effects being transmitted throughout the economy, the adversarial labour relations environment and outright labour market instability and violence (reflected in a sharp increase in man-days lost due to strike action in recent years), economic policy uncertainty, infrastructure constraints of which the electricity blackouts are foremost in their damaging impact, etc.

The lack of employment creation has eventually rendered the consumption-led domestic economic recovery from the 2009 recession unsustainable – witness the dramatic collapse of consumer confidence during the first half of 2015, being a reliable leading indicator for where household consumption expenditure is headed. The year-on-year growth in real consumer spending has already slowed down to 1.4 per cent during 2014. The supply-side weaknesses in the domestic economy, being reflected in the struggling mining, manufacturing and electricity sectors, have caught up with the demand side of the economy. SA is perilously close to a full-blown recession. The slowdown in the consumer sector currently having to shoulder a tightening of fiscal policy and monetary policy, not to mention higher import prices due to the weak currency, has the potential to spread the economic weakness to the services sectors of the economy.

In all, the macro-economic context for the provincial economy is challenging. Poor domestic demand conditions (particularly during the remainder of 2015 and 2016), a temporary spike in inflation (with headline CPI going above 7 per cent early next year), moderately higher interest rates and a volatile currency. Externally, demand for exports is likely to be less than robust and the sharp decline in SA's key commodity prices since 2011 is unlikely to reverse soon, impacting negatively on growth. While the outlook is positive for a sustained global economic recovery, general demand conditions are likely to remain less than robust for the foreseeable future.

Western Cape economy

The Western Cape economy accounts for a large share of national GDP (close to 14 per cent in 2013) and the regional economy has close linkages with those in the rest of the country. Figure 9 (A) shows how closely business confidence levels in the region tracks that of the national economy. It follows that the regional business cycle corresponds closely with that of the national economy, albeit evident that business confidence has been trending at higher levels over the past 18 months (from the end of 2013)4. Estimates of the Western Cape's GDPR show that the regional economy did expand slightly faster than national during 2014, i.e. a real growth rate of 1.7 per cent compared to 1.5 per cent. Business tendency survey indicators do suggest some sectoral outperformance may be present in the Western Cape region – see Figure 9.

While the 1.7 per cent real GDPR growth rate for the Western Cape in 2014 may be an under estimation, it is likely that the adverse global and national factors discussed above are also impacting the Western Cape. A closer inspection of recent developments in the regional economy, may reveal more of what may be behind the more elevated business sentiment levels.

The Cape Winelands District (CWD) Economy

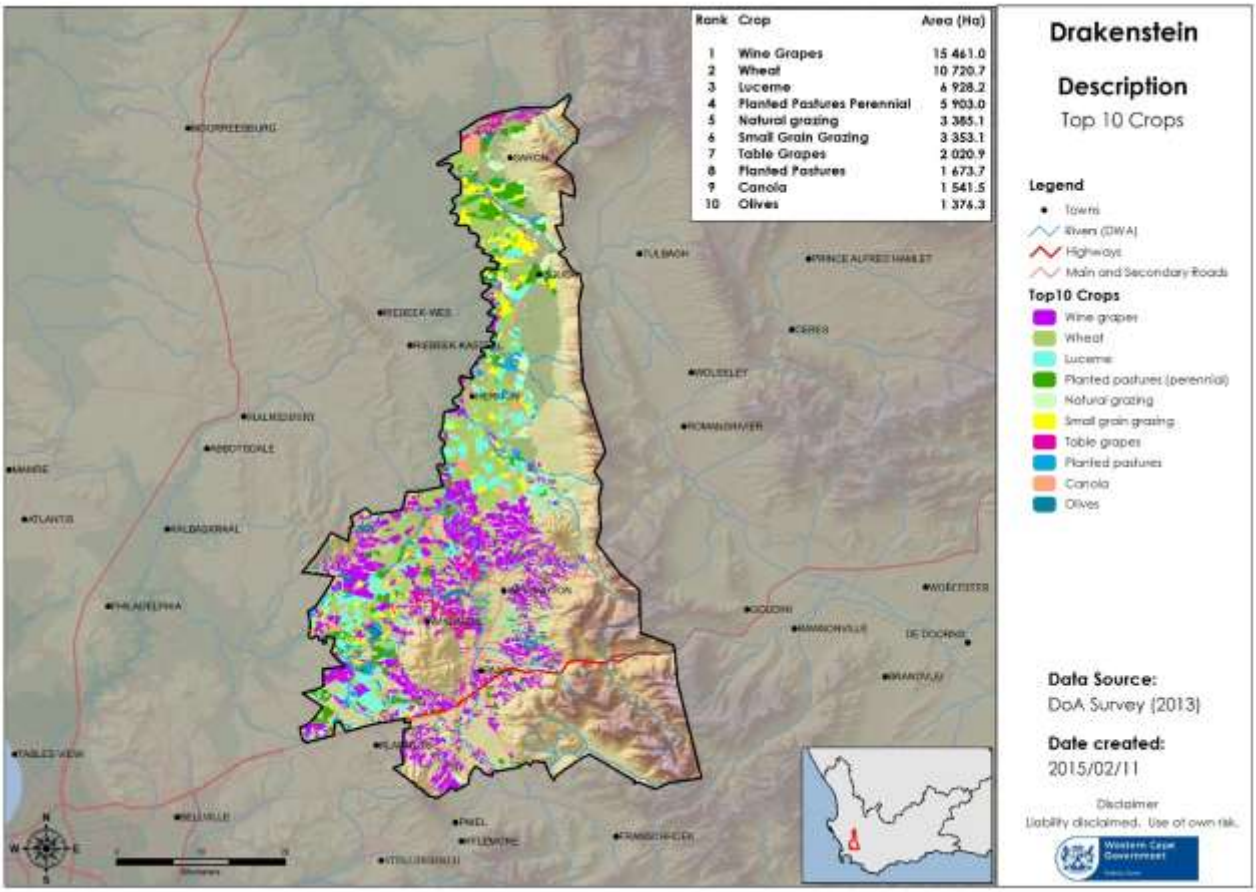
In line with the downward revision of the global economic outlook and the substantial downward revision of the outlook for growth nationally and in the Province, the CWD GDPR growth forecast for the period 2014-2019 has been reduced to 3.1% per annum, from 3.7% per annum at the time of the 2013 MERO study (for the period 2012-2017). The growth performance of the District (1.9%) was in the line with that recorded for the Western Cape Province (2.1%) in 2013. The District economy is the second largest in the Province, contributing an average of 11.6% of the Western Cape GDPR in 2013. The District host two of the Province`s top-10 leading growing non-metropolitan municipalities, i.e. Stellenbosch and Drakenstein municipalities, which contributed 34% and 31% to GDPR in 2013 respectively.

Cape Winelands District: Agriculture growth and employment by municipality, 2000-2013						
	Real GDPR growth (yoy%)			Net employment (number		
Municipality	% share 2013	Trend 2000-2013	Recovery 2010-2013	% share 2013	Trend 2000-2013	Recovery 2010-2013
Witzenberg	23.3	1.6	-1.4	27.4	-5 590	-1 590
Drakenstein	23.5	1.0	-0.2	20.5	-7 350	-2 100
Stellenbosch	14.3	0.5	0.2	12.6	-5 140	-1 050
Breede Valley	17.7	0.1	0.0	21.1	-9 330	-1 370
Langeberg	18.2	0.3	0.1	15.1	-5 680	-990
Former Cape Winelands DMA	3.0	1.5	-1.2	3.4	-680	-170
Total	**100**	**0.7**	**-0.4**	**100**	**-33 770**	**-7 300**

Source: Quantec Research 2014

The table above shows that the agriculture sector is well diversified geographically in the CWD, with the leading contributions originating from the Witzenberg and Drakenstein municipalites.

Stellenbosch and Drakenstein – and increasingly other municipalites in the District – are well-known for the close agri-tourism industry linkages, with it also being a key source of growth. Furthermore, the agricultural sector has close forward linkages to the manufacturing and other services industries in the District and beyond.



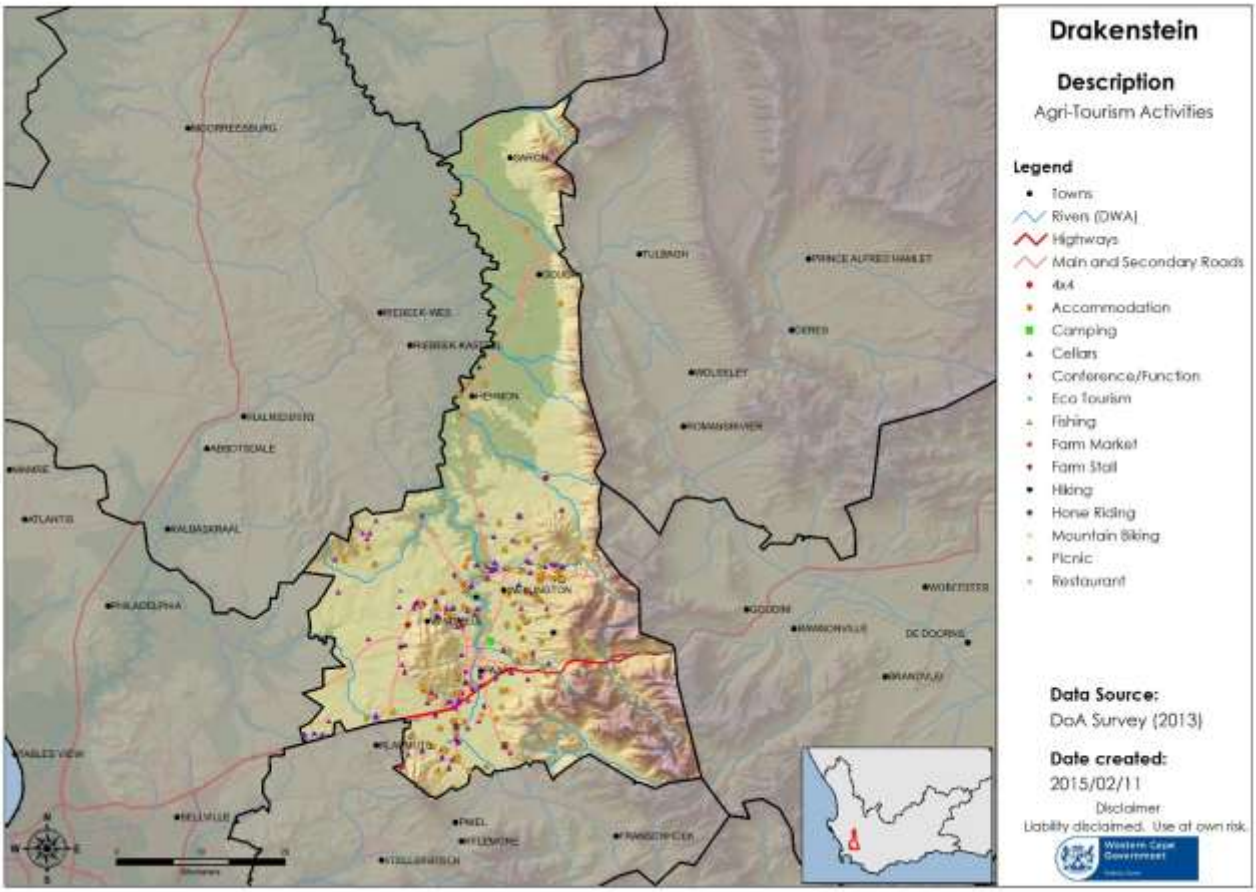
Cape Winelands District (CWD) value chain analysis

There is a strong linkage between agriculture and tourism in the CWD. High quality wines are a major attraction to international and domestic tourists and there has been an increasing trend of wine tourism to the area. It is estimated that tourism accounts for 18 per cent of the total GDPR of the wine industry generated through the direct, indirect and induced effects. South Africa recorded a 4.7 per cent increase in tourist arrivals from 2012 to 2013 (Stats SA, 2015). The majority of these are from Africa. In the Western Cape most of the tourists recorded are domestic tourists from other parts of South Africa.

The number of tourists to the Western Cape is estimated to have declined by 13 per cent from 2011 to 2013 (WESGRO, 2015).

The catering and accommodation sector has a high linkage to tourism and forms a significant proportion of tourism spending. Increased spending on tourism will have a significant impact on transport, trade and the accommodation and restaurant sectors. In the CWD there is a significant linkage between the wine and tourism sectors. The wine industry generates revenue from tourist activity in the region. Tourism accounts for approximately 18 per cent of the total GDPR generated in the wine industry.

There is no fixed value chain definition of the linkages between tourism and the wine industry, but expenditure from tourists contributes to the revenue generated in the wine industry through the linkages between trade, accommodation, restaurants and recreational activities on wine farms. Activity on the wine farms contributes to GDPR generated for the agricultural sector.



Informal Sector Analysis

The persistence of high levels of unemployment, poverty and inequality are widely recognised as major socio-economic challenges for South Africa. The informal economy is often seen as an important component in expanding economic participation.

The ownership patterns of female entrepreneur in the CWD are significantly different when compared to the other districts within the Western Cape. While in all the other districts female entrepreneurs are more likely to operate in the informal and formal microenterprise sectors with generally no female ownership patterns in the medium formal business category; the CWD share similar characteristics to the Metro where there is a rather large spread of female entrepreneurs across the entire business spectrum.

Entrepreneurs in the formal sector also have more education that entrepreneurs in the informal sector. While nearly 59% of all formal sector entrepreneurs surveyed have diploma or university-level training, only about 6%

of informal sector entrepreneurs do. Interestingly, however, just over 31% of informal entrepreneurs have a matric level training compared to their formal sector counterparts, who average just over 34%.

The high prevalence of female entrepreneurs through the entire spectrum of businesses which is only evident in the CWD and to a lesser degree, the Metro, may indicate a lower barrier to starting a business is less severe or onerous for potential female entrepreneurs in this region. In addition, the diversity of female entrepreneurs across various sectors augurs well for innovation and increased competition within formal businesses.

Infrastructure spending: Review and analysis

Basic services are defined as those services necessary to ensure an adequate standard of living for the inhabitants of a municipality. These services include the provision of water, electricity and housing, as well as waste management and waste water management.

Access to public services is a basic right of all South African citizens. As embodied in the White Paper on Local Government, municipalities, in conjunction with the provincial and national spheres of government, have been mandated to provide these services. Given the high levels of inequality and poverty prevalent within the post-apartheid environment, and in conjunction with the introduction of a number of programs aimed at the addressing these issues including the RDP, GEAR, AsgiSA and currently the National Development Plan (NDP), the role of local government in remedying the apartheid legacies and in contributing to an environment conducive to growth and employment has grown substantially. The white paper on local government prioritises the provision of a basic level of household services as one of the key mechanisms through which municipalities will operate in order to affect improvements in the level of inequality and poverty.

Overview of municipal revenue trends in the Cape Winelands Distict

In order to sustain economic growth and preserve the standard of living of the inhabitants of the District, both quantitative and qualitative improvements to the stock of basic service infrastructure need to be maintained. It is essential that the infrastructure (both old and new) is properly preserved if the economic benefits of these investments are to be realised more fully. One source through which the maintenance and improvement of basic service infrastructure can be funded is from the charges levied for the basic services rendered by the Municipality via this infrastructure. The revenue generated from these sources often makes up a significant portion of the Municipality's total revenue, and tends to fluctuate along with the economy.

Drakenstein Municipality made the largest contribution to revenue collection (37 per cent) for the district and GDPR (31 per cent) but grew at 3.0 per cent; below the average GDPR growth for the district (3.5 per cent). Stellenbosch Municipality contributed the highest to GDPR (34 per cent), recorded the highest GDPR growth rate (4.7 per cent) and contributed 26 per cent to revenue collected from basic services within the district. A notable point is that although Langeberg recorded the second highest GDPR growth rate within the district (4.2 per cent) the Municipality contributed 11 per cent to revenue collection and GDPR shares within the district. This relatively smaller contribution to revenue collection despite an above average GDPR growth rate presumably reflects a relatively small tax base.

The table below illustrates total revenue generation from roads and trading service per municipality in the CWD. As can be seen over the period under consideration revenue generated was higher in Drakenstein and Stellenbosch municipalities. These municipalities contributed 37% and 23% to Cape Winelands District roads and trading services revenue in 2013. Breede Valley, Langeberg, Witzenberg each accounted for 19%, 12% and 10% respectively. CWD revenue grew by a real annual average rate of 13% between 2008-2009 and 2012-2013.

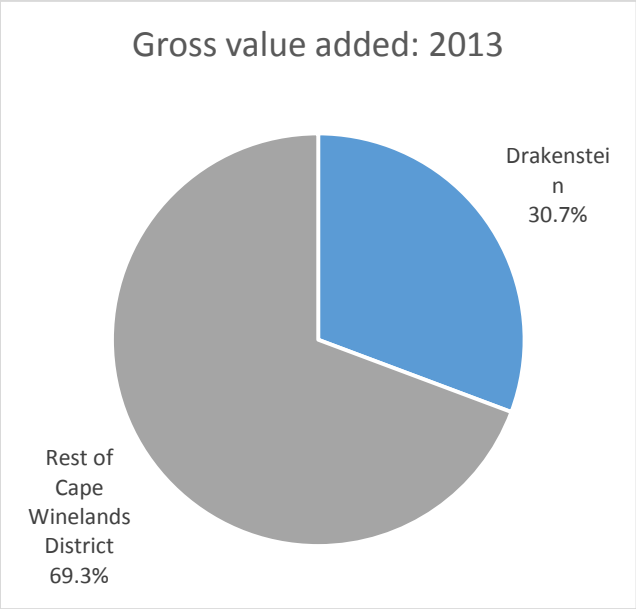
Revenue per municipality (Rand; constant 2005 prices)					
Municipality	**2009**	**2010**	**2011**	**2012**	**2013**
Cape Winelands District	3 721	2 974	3 453	3 530	3 080
Witzenberg	93 044	111 828	136 428	159 604	166 187
Drakenstein	404 387	468 784	527 132	582 806	630 423
Stellenbosch	245 443	306 278	351 761	378 966	391 395
Breede Valley	208 479	236 836	270 129	282 434	318 094
Langeberg	132 770	166 220	161 277	179 782	206 266
Total	**1 084 123**	**1 289 945**	**1 446 727**	**1 583 592**	**1 712 325**

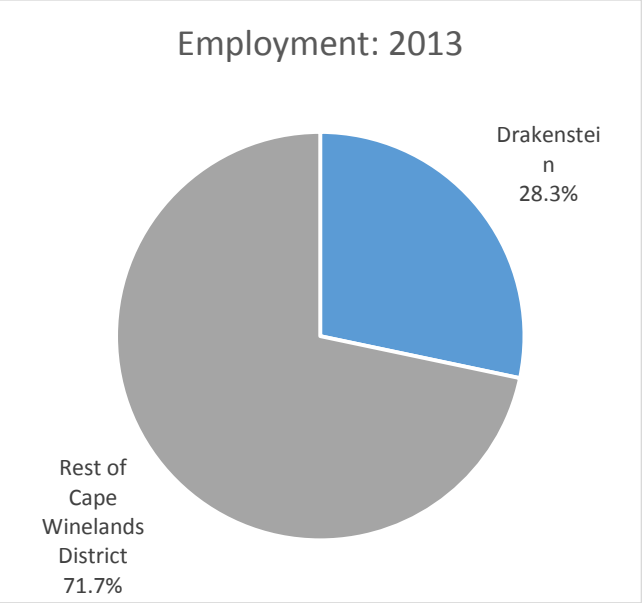
Source: Western Cape Provincial Treasury

Drakenstein

The Drakenstein municipal economy is the second largest in the CWD, contributing more than 30 per cent of the region's GDPR in 2013 and accounting for 28 per cent of regional employment. In rand value terms, the municipal economy generated R15.4 billion of the CWD's gross value added in 2013, i.e. R50.2 billion. The Drakenstein municipal region is well-known for its agricultural roots, albeit that the economy has made the full transition to being a predominantly services economy. Commercial services accounted for 50 per cent of the municipal economy's GDPR in 2013, with this sector employing 39 per cent of the regional workforce. In fact, 30 per cent of the CWD's manufacturing activities are located in the Drakenstein Municipality. Furthermore, the importance of agricultural activities is reflected in the fact that 15 per cent of the municipal workforce is employed in this sector, equivalent to the size of the manufacturing workforce. Another large employing sector, is the

general government and community, social and personal services sector, accounting for 26 per cent of the workforce.



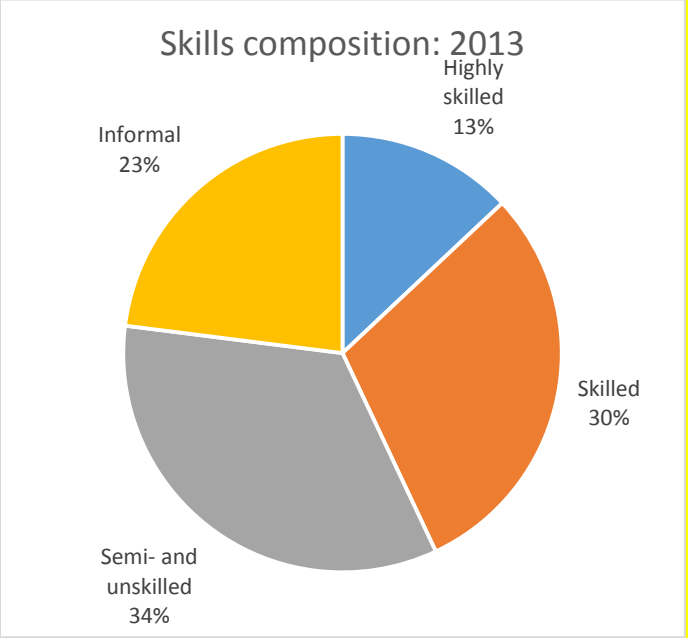


Whilst real GDPR growth was relatively robust over the 2004 - 2008 period (averaging around 4 per cent per annum), the recession had a major adverse impact on the municipal economy and the recovery has been relatively weak. However, an encouraging development is that real GDPR growth averaged in line with that of the wider CWD during the economic recovery, whereas it lagged significantly in the years preceding the recession.

The relatively strong recovery of the region's manufacturing sector is particularly notable and explains the narrowing growth differential with the CWD economy. Manufacturing also created jobs on a net basis during the economic recovery period, 2010 - 2013, which reversed the adverse trend preceding the onset of the recession. The largest worker lay-offs occurred in the agriculture, forestry and fishing and construction sectors, both before and after the recession. Commercial services countered the net job losses, as did the general government and community, social and personal services sector before the recession. However, this was insufficient in preventing an overall rate of retrenchments exceeding the CWD average over the 2005 - 2013 period.

The impact of the outflow of labour from the agriculture and construction sector is immediately evident in the patterns for labour skills demand. Semi- and unskilled labour remained the largest segment of the municipal labour market, accounting for close to 40 per cent of the workforce. This was after a net outflow of labour in this market segment measuring 4.3 per cent per annum over the period 2005 - 2013. The demand for skilled labour was more stable, with only a 0.5 per cent annual decline reported here, while the demand for highly skilled labour grew by 0.4 per cent per annum. The ranks of the informal sector were also swelled at a rate of 4.5 per cent per annum, i.e. a tendency shared with most other municipalities.

Drakenstein workforce skills: 2013



Labour category	Number 2013	Growth per annum (%) 2005 - 2013	Level change 2005 - 2013
Highly skilled	9 100	0.4	334
Skilled	21 502	-0.5	-1 036
Semi- and unskilled	24 006	-4.3	-11 647
Informal	16 060	4.5	5 278
Total employment	**70 668**	**-1.0**	**-7 071**

In all, the Drakenstein economy is the second largest in the CWD, but its growth has been subdued and below average over the past decade. The adverse employment trend in agriculture, forestry and fishing and construction, which did not abate during the economic recovery period, 2010 - 2013, is a worrying aspect of the regional economy. On the other hand the, relatively strong manufacturing recovery (2010 - 2013), which arrested the adverse employment trend in this sector, is heartening. A more vibrant manufacturing sector will ensure that the relatively robust growth in the region's commercial services sectors can be sustained.

2.1.5 Service delivery challenges

The following challenges are experienced by the municipality:

Environment

- Increasing number of illegal activities by inhabitation of Drakenstein leading to degradation of the environment.
- Lack of co-ordination between Departments in Drakenstein in ensuring the protection of the environment.
- Limited capacity for environmental education and awareness.

Infrastructure and Backlogs

- The major challenges within Waste Services are the limited airspace available at the Drakenstein Landfill Facility at Wellington and also the limited hydraulic load at the Wellington Wastewater Treatment Works. This will however be addressed in the 2015/16 and future financial years.
- The lack of highly qualified skilled personnel is also a concern especially at the landfill facility, wastewater treatment, potable water treatment, municipal plumbing, operations and technical staff.
- Delays in Environmental approvals.

Housing

- Delays in implementation of Housing Projects due to community dynamics.
- The condition of rental stock requires urgent attention. Funding and sufficient budget, however, remain a challenge link to the low rental collection rates;
- Illegal electricity connections by in informal settlements still continues to cause financial losses
- Farm worker evictions is reaching critical levels for which the Municipality has to seek financial support from other spheres of government in order to provide emergency housing to meet the demand
- The difficulties posed by the Prevention of Illegal Evictions Act hinders the Municipality in its efforts to evict illegal occupants
- Impatient applicants on the waiting list who fail to accept the allocation processes are also a problem;
- Limited funding available to increase housing delivery continues to impact roll-out.
- Absence of sufficient land and bulk services capacity;
- Increase in erection of informal dwellings (linked to the lack of capacity to effectively monitor the erection);

Governance and capacity

- Ever increasing legislative requirements and compliance requirements.
- Retention and attraction of scarce skills technical personnel.
- Protracted procurement processes.
- Motivating staff to live by the Batho Pele Principles.

Safety and Security

- Law Enforcement: Rendering a 24 hour security service to municipal premises.
- Visible Traffic and Law Enforcement throughout the Municipal Area.
- Traffic and Licence capacity
- Fire and Rescue capacity
- Disaster Management

Social and Community Development

- Food security
- Youth
- Early Childhood Development
- Lack of play parks, libraries and other amenities.
- Substance Abuse

2.1.6 Functional Competencies

The functional competencies of a municipality are inter alia contained in Schedules 4B and 5B of the Constitution of the RSA. The most prominent (and applicable) functions form part of the situational analysis. These functions provide a fundamental point of departure for determining Key Focus Areas of the Municipality.

The Key Focus Areas (KFA's) are reflected in the sub-sections below.

The analysis in this chapter is enriched by applying a rating system, which is as follows:

1 – Good performance/implementation	☺
2 – Average performance OR policy in place with average implementation	😐
3 – Poor performance OR no policy in place OR policy in place but poor/no implementation	☹

2.2 KPA 1: Governance and Stakeholder Participation

2.2.1 KFA 1: Governance Structures

The Governance Structure of Drakenstein Municipality is informed by the Municipal Structures Act, No.117 of 1998 which stipulates the roles and responsibilities that each structure within the municipality should perform.

Political Structure

Section 53 of the Municipal Systems Act (Act 32 of 2000) stipulates inter alia that the respective roles and areas of responsibility of each political structure and each Political Office Bearer of the Municipality and of the Municipal Manager must be defined.

Executive Mayor and the Executive Mayoral Committee

The Executive Mayor of the Municipality, Cllr Gesie van Deventer, assisted by the Executive Mayoral Committee heads the executive arm of the Council. The Executive Mayor is at the centre of the system of governance, since executive powers are vested in her to manage the day-to-day affairs. This means that she has an overarching strategic and political responsibility. The key element of the executive model is that executive power is vested in the Executive Mayor, delegated by the Council, as well as the powers assigned by legislation. Although accountable for the strategic direction and performance of the Municipality, the Executive Mayor operates in concert with the Executive Mayoral Committee comprising the following members:-

Name of member	Portfolio
Adv. Gesie van Deventer (Executive Mayor)	
C J Poole (Executive Deputy Mayor)	Rural Management
Dr N D Adams	Social Services & Community Development
G C Combrink	Finance
W F Philander	Housing and Human Settlements
Dr L M du Toit	Environmental Affairs, Open Spaces and Parks
E M Kearns	Public and Intergovernmental Relations
L E Ntlemeza	Corporate Services
A C Stowman	Sport, Culture and Youth Matters
J G Rademeyer	Infrastructure Services
Dr M D J Smith	Planning and Economic Development
R Smuts	Security and Disaster Management

Table 2.10: Executive Mayoral Committee

Speaker and Council

Drakenstein Municipality consists of 61 Councillors. 31 are Ward Councillors; and 30 are Proportional Councillors (PR). The Speaker presides at meetings of the Council. The list below indicates all Councillors with their capacity/positions:

Name of Councillor	Capacity	Ward representing or proportional
Adams Noël David	Member of Mayoral Committee	Proportional
Adriaanse Miriam Maria	Councillor	Ward 24
Afrika Amelda Felicity	Councillor	Proportional
Allom Amina	Councillor	Ward 25
Apollis Cupido Jacobus Johannes	Councillor	Proportional
Arnolds Ruth Belldine	Councillor	Ward 7
Bekeer Abraham	Councillor	Proportional
Blanckenberg Derrick Solomon	Councillor	Proportional
Bolani Luvuyo Espin	Councillor	Proportional
Buckle Albertus Marthinus Loubser	Councillor	Ward 18
Cekiso Zandisile Killion	Councillor	Proportional
Combrink Gert Cornelius	Member of Mayoral Committee	Proportional
Cupido Felix Patric	Councillor	Proportional
Cupido Patricia Beverley Ann	Councillor	Proportional
Daries Lutisia Nancy	Councillor	Ward 22
Davids Claire Olivia	Councillor	Proportional
De Goede Hendrik Ruben	Councillor	Ward 19
De Wet Jo-Ann	Councillor	Ward 14
Du Toit Lourens Matthys	Member of Mayoral Committee	Ward 17
Duba Bongiwe Primrose	Councillor	Ward 16
Gouws Eva	Councillor	Ward 21
Gwada Zuko Lawrence	Councillor	Proportional
Hlati Vuyani	Councillor	Ward 5
Julius Elmarie Anneline	Councillor	Proportional
Jacobs Andre Nolan	Councillor	Proportional
Kika-Dyson Spasie Nontuthuzelo	Councillor	Proportional
Kearns Christephine	Councillor	Ward 10
Kearns Esther Martha	Member of Mayoral Committee	Ward 20
Kem Zithembele	Councillor	Proportional
Koegelenberg Renier Adriaan	Chief Whip	Ward 4
Kotze Daniel Andreas	Councillor	Proportional
Le Roux Jacobus Francois	Speaker	Proportional
Mangena Tembekile Christopher	Councillor	Ward 9
Matthee Joseph	Councillor	Proportional

Name of Councillor	Capacity	Ward representing or proportional
Martin Frank Jonathan	Councillor	Proportional
Mchelm Jerome Clive	Councillor	Ward 31
Msolo Mhlangabezi Case	Councillor	Ward 12
Mtiki Nombuyiselo	Councillor	Proportional
Naude Willem Johannes	Councillor	Ward 23
Niehaus Lodewyk Wilfred	Councillor	Ward 15
Nomana Tryphina Zukiswa	Councillor	Ward 6
Ntlemeza Lulama Eunice	Member of Mayoral Committee	Proportional
Paliso Mziyanda	Councillor	Proportional
Philander Wendy Felecia	Member of Mayoral Committee	Ward 26
Poole Conrad James	Deputy Executive Mayor	Ward 27
Rademeyer Johannes Gerhardus	Member of Mayoral Committee	Ward 2
Rens Samuel Colin	Councillor	Proportional
Ross Cupido Senior	Councillor	Proportional
Ross Soudah	Councillor	Ward 13
Smit Johannes	Councillor	Proportional
Smit Wilhelmina Elizabeth	Councillor	Ward 3
Smith Matthys Daniel Jacobus	Member of Mayoral Committee	Ward 29
Smuts Rean	Member of Mayoral Committee	Proportional
Somgqeza Tandiwe Eveline	Councillor	Proportional
Stowman Aidan Charles	Member of Mayoral Committee	Ward 11
Tshaya Mpelese Alfred	Councillor	Ward 8
Van der Westhuizen Colin Clive	Councillor	Ward 1
Van Deventer Gesina Maria Magdalena	Executive Mayor	Proportional
Van Niewenhuyzen Reinhardt Heinrich	Councillor	Ward 28
Von Schlicht Helena	Councillor	Proportional
Witbooi Gerald John	Councillor	Ward 30

Table 2.11: Council

Additional Committees

In addition to the above structures, the Municipality has various other Committees. These include:

- Section 62 Appeal Committee;
- Section 79 Committees
  - ✓ Municipal Public Accounts Committee (MPAC)
  - ✓ Special Committee Dealing with transgressions of the Code of Conduct for Councillors
- Section 80 Committees:
  - ✓ Corporate Services Committee;

- ✓ Planning and Economic Development Committee;
- ✓ Infrastructure Services Committee;
- ✓ Financial Services Committee; and
- ✓ Community Services Committee

- Oversight Committees
  - ✓ Audit Committee;
  - ✓ Fraud and Risk Committee
- Labour Committees
  - ✓ Local Labour Forum
  - ✓ Training Committee
  - ✓ Conciliation Committee
- Budget Steering Committee
- Ward Committees (Community members)

2.2.2 KFA 2: Stakeholder Participation

Stakeholder Participation

The notion of our IDP seeks to promote collaboration and coordination between other spheres, also providing the basis and harmonisation of all government programmes and projects within our Municipal Area. The Municipality also joined hands with the Cape Winelands District Municipality in enhancing stakeholder's participation of those that are organised clusters.

Drakenstein Municipality implemented Community Ward Based community meetings to develop Ward Development Plans (WDPs) which have been developed for all 31 wards of the area through public meetings that were held in all wards. WDPs is based on a principle that planning must led and owned by Ward to promote mutual accountability between the Municipality and the community.

The Municipality has established an Integrated Development Plan Representative Forum (IDPRF) that forms a structured link between the municipality and the representatives of the public.

The forum provides an organisational mechanism for discussion, negotiation and decision making between the stakeholders and the municipality.

An IDP Representative Forum established consists of the following interest groups:

- Youth and Early Childhood Development
- Vulnerable Groups (Women, and Gender; Persons with Disabilities, Older Persons, Vulnerable Children, Farm Dwellers, Persons affected by HIV/AIDS, Disabled, Elderly, Substance Abuse)
- Arts, Crafts, Sport and Culture
- Media, Business, Agriculture and

- Environmental Management

The IDP Representative Forum is consulted throughout the year to ensure effective communication between all stakeholders that are involved in the IDP process

The Municipality also collaborated with the Western Cape Provincial Government and the Cape Winelands District Municipality to streamline intergovernmental and joint planning through different engagements that have been introduced in the province and district space, i.e. the Provincial IDP Managers' Forum, IDP Indabas 1 and 2, Joint Planning Initiative, MGRO 2 and Mid-Year Engagements, LG- MTEC, District IDP Managers' Forum, and the District Coordinating Forum, etc. These various intergovernmental joint planning instruments contribute towards finding solutions for service delivery challenges through reaching agreements between municipalities and sector departments on service delivery concerns that are sector-related.

Exploration of new stakeholder engagement methodologies in the IDP Process

a) Active Youth Citizenship Roundtable

The Department: IDP/PMS hosted an Active Youth Citizenship Roundtable on 26 June 2016, partially as a contribution to the Integrated Calendar of Events facilitated by the municipality in commemoration of National Youth Month. Whilst the commemorative month was opportune to reach a specific audience, the more important aim of the roundtable initiative was to explore an alternative public participation methodology which could hopefully influence future ventures with stakeholders of the municipality in the Integrated Development Planning Processes of the municipality.

The Report on the Roundtable was submitted to the Executive Management Committee on 22 July and the Manager: IDP/PMS was instructed to submit a follow up report detailing the practical implications of the proposals contained in the Roundtable Report. After extensive internal consultation on the implications of the recommendations of the Roundtable Report, a follow-up report was submitted to the Executive Management Committee. The report served as an initiator for the municipality's institutional arrangements to prepare strategically and operationally for the roll-out of the new Fourth Generation IDP which is anticipated with much enthusiasm as a catalyst to improved strategic planning through the IDP Process, IDP/Budget and PMS Alignment, seamless implementation and more qualitative monitoring and evaluation.

b) Community Based Planning

Section 23(1)(c) of the Local Government: Municipal Systems Act, Act No 32 of 2000, determines that a municipality must undertake developmentally oriented planning so as to ensure that it, together with other organs of state, contribute to the progressive realisation of the fundamental rights contained in sections 24, 25,

26, 27 and 29 of the Constitution. In accordance with Section 24(2) of the Municipal Systems Act municipalities must participate in national and provincial development programmes as required in section 153(*b*) of the Constitution.

Community Based Planning, as a planning instrument for the IDP Process was explored in Drakenstein Municipality to support the notion of developmentally oriented planning and as a further attempt to give effect to the objectives of the Drakenstein Municipality's *Public Participation Policy* (approved by Council on 25 March 2015), in particular Objective 4.1.5 through which the municipality aspires to make development plans and services more relevant to local needs and conditions (*Pg.5 of 17*).

The Department of Local Government in the Western Cape (DoLG) has invited Drakenstein Municipality to participate in a pilot project (including 8 municipalities in the Province) to implement CBP in four wards in the municipality with the assistance of the DoLG. The support tendered by the department involved theory training to 30 officials from Drakenstein Municipality and six other municipalities in the Province followed by a 4- day practical course, during which time CBP was facilitated to 4 different ward committees and other stakeholders in 4 different venues in the Drakenstein municipal area. Four wards were randomly selected as pilot sites in Drakenstein (Wards 5, 7, 10 and 11).

All the key transversal issues raised during the public participation process have been considered by the Municipality for implementation, thus the development of Key Focus Areas.

Issues / Challenges		Action plan
Minimal stakeholder participation.	😐	Capacity building of different stakeholders.
Alignment of activities and programmes with other spheres of government.	☹	Enhancement of IGR function.

2.2.3 KFA 3: Risk Management

Extremely critical (Priority 1) Risks

Risk Management forms an integral part of the internal processes of a Municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis. Based on a risk assessment performed, the table below depicts the extremely critical (Priority 1) risks. A comprehensive Risk Register can be found in the Annexures.

Combined Risk Register: 2013-2014							
No.'s	**Business unit / Service Line / Functional area**	**Risk**	**Impact**	**Likelihood**	**Inherent Risk Rating**	**Control effectiveness**	**Residual Risk Rating**
CS4	**Corporate Service: Human Resources and Information Technology**	Loss of ICT services	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS5	**Corporate Service: Human Resources and Information Technology**	Unauthorised access to computer systems and buildings as a result of termination of services	Serious	Almost certain	High	Weak	Priority 1
CS6	**Corporate Service: Information Technology**	Breakdown of physical environmental control due to ineffective maintenance and testing of equipment (UPS, generator, fire detection/prevention equipment)	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS7	**Corporate Service: Personnel**	Leave not captured.	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
CS10	**Corporate Service: Property**	Land transactions not properly administered.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS12	**Corporate Services: General**	Non service delivery due to insufficient staff capacity.	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS14	**Corporate Services: Information Technology**	Inefficiency service delivery due to inadequate electronic information systems	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
CS15	**Corporate Services: Communication**	Inadequate internal and external communication	Critical	Almost certain	Extreme	Satisfactory	Priority 1
CS16	**Strategic Services: Corporate Services: General**	Inadequate intergovernmental relations	Serious	Almost certain	High	Satisfactory	Priority 1
CS18	**Corporate Services: General (Community Services)**	Non-compliance with constitutional obligation re emergency housing	Serious	Almost certain	High	Weak	Priority 1

Combined Risk Register: 2013-2014							
No.'s	**Business unit / Service Line / Functional area**	**Risk**	**Impact**	**Likelihood**	**Inherent Risk Rating**	**Control effectiveness**	**Residual Risk Rating**
CS20	**Corporate Services: General**	Potential loss of life and property as result of disaster in civic centre.	Catastrophic	Likely	Extreme	Weak	Priority 1
FS5	**Financial Services: SCM (Stores)**	Unsafe working and storage conditions (non-compliance to OHS legislation and related regulations)	Catastrophic	Almost certain	Extreme	Unsatisfactory	Priority 1
FS6	**Financial Services: Financial Reporting**	Inadequate cash flow management (borrowings and investment of surplus cash)	Critical	Likely	High	Satisfactory	Priority 1
FS7	**Financial Services: Financial Reporting**	Inadequate cash management at all receipting points in Municipality (cash received to be banked, robbery at gun point, etcetera)	Catastrophic	Almost certain	Extreme	Weak	Priority 1
FS8	**Financial Services: Financial Reporting**	Non-compliant asset register	Critical	Almost certain	Extreme	Good	Priority 1
FS9	**Financial Services: Financial Reporting**	Council's assets not adequately insured (under insured assets will lead to the awery clause being applied, moveable assets not insured, etcetera)	Catastrophic	Almost certain	Extreme	Unsatisfactory	Priority 1
FS11	**Financial Services: Revenue**	All revenue not collected which will lead to cash flow problems	Catastrophic	Almost certain	Extreme	Good	Priority 1
FS12	**Financial Services: Revenue**	Incomplete and inaccurate indigent register	Critical	Almost certain	Extreme	Good	Priority 1
FS13	**Financial Services: Revenue**	Incorrect billing of customers (wrong meter readings, incorrect base information, incorrect tariffs, etcetera)	Catastrophic	Almost certain	Extreme	Good	Priority 1

Combined Risk Register: 2013-2014							
No.'s	**Business unit / Service Line / Functional area**	**Risk**	**Impact**	**Likelihood**	**Inherent Risk Rating**	**Control effectiveness**	**Residual Risk Rating**
FS15	**Financial Services: Revenue**	Possible loss of revenue on pre-paid and conventional water and electricity meters (theft)	Catastrophic	Almost certain	Extreme	Satisfactory	Priority 1
FS20	**Financial Services: SCM (Stores)**	Non service delivery due to insufficient stock on hand	Catastrophic	Likely	Extreme	Weak	Priority 1
FS21	**Financial Services: SCM (Stores)**	Inaccurate stock register (Solar) due to theft, fraud and maladministration (incorrect recording of goods received and issued)	Critical	Almost certain	Extreme	Weak	Priority 1
IS1	**Infrastructure : Civil**	Climate Change *Floods *Droughts	catastrophic	Almost Certain	Extreme	Weak	Priority 1
IS2	**Infrastructure : Storm water**	Pollution of storm water and river system from informal settlements	Critical	Almost certain	Extreme	Weak	Priority 1
IS3	**Infrastructure : General**	Lack of funding for capacity improvement and provision of infrastructure, plant and machinery	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
IS4	**Infrastructure : General**	Lack of funding / Asset management and maintenance for Infrastructure (All business units). Unfunded mandates * Province * Environmental Requirements	Critical	Almost certain	Extreme	Unsatisfactory	Priority 1
IS5	**Infrastructure : General**	Low staff morale due to: *Lack of proper Career Pathing *Non Implementation of Scarce Skills Policy *Skewed Task Evaluations *Parity * *Partial implementation of	Serious	Almost certain	High	Weak	Priority 1

Combined Risk Register: 2013-2014							
No.'s	**Business unit / Service Line / Functional area**	**Risk**	**Impact**	**Likelihood**	**Inherent Risk Rating**	**Control effectiveness**	**Residual Risk Rating**
		revised motor vehicle subsidy scheme					
IS6	**Infrastructure : General**	Delay in service delivery due to waiting periods for vehicle repairs and materials due to SCM processes/MFMA requirements	Serious	Almost certain	High	Weak	Priority 1
IS8	**Infrastructure : General**	Risk of injury when performing duties (OHASA): * Internal contract worker * External contractors	Critical	Moderate	High	Satisfactory	Priority 1
IS10	**Infrastructure : General**	Risk of injury when performing duties in high risk areas (Areas are unsafe due to high crime rate, lack of policing, etc.)	Critical	Moderate	High	Satisfactory	Priority 1
IS12	**Infrastructure : Electrical**	Illegal connections (leads) to informal housing	Critical	Almost certain	Extreme	Weak	Priority 1
IS13	**Infrastructure : General**	Inability to attract and retain scarce/critical skilled personnel * Specialist * Technical * Experienced	Critical	Almost certain	Extreme	Weak	Priority 1
IS14	**Infrastructure : General**	Theft and vandalism of material, infrastructure and equipment.	Serious	Almost certain	High	Unsatisfactory	Priority 1
MM7	**Municipal Manager: Internal Audit**	Audit plan not executed timeously due to lack of staff.	Critical	Almost certain	Extreme	Satisfactory	Priority 1

Combined Risk Register: 2013-2014							
No.'s	**Business unit / Service Line / Functional area**	**Risk**	**Impact**	**Likelihood**	**Inherent Risk Rating**	**Control effectiveness**	**Residual Risk Rating**
MM10	**Municipal Manager: Risk Management**	Enterprise and Fraud risk management not effective due to lack of capacity.	Critical	Almost certain	Extreme	Satisfactory	Priority 1
MM11	**Municipal Manager: Risk Management**	Not reaching the maturity level set by Provincial Government. By 2014 (level 3)	Critical	Likely	High	Satisfactory	Priority 1
P1	**Planning: General**	Low staff morale due to: *Lack of proper Career Pathing *Non Implementation of Scarce Skills Policy *Skewed Task Evaluations *Parity * *Partial implementation of revised motor vehicle subsidy scheme	Serious	Almost certain	High	Weak	Priority 1
P3	**Planning: General**	Inability to attract and retain scarce/critical skilled personnel * Specialist * Technical * Experienced	Critical	Moderate	High	Weak	Priority 1
P4	**Planning: General**	Theft and vandalism of material, infrastructure and equipment. Break-in into offices and stealing equipment(Wellington)	Serious	Almost certain	High	Weak	Priority 1
P5	**Planning: General**	Erratic SCM Process, impacting on service delivery	Serious	Almost certain	High	Weak	Priority 1
P6:	**Planning: LED**	Non-mainstreaming and integration of LED activities in all municipal functions	Serious	Almost certain	High	Good	Priority 2
P7	**Planning: LED**	Unrealistic community expectation due to limited understanding of the LED function	Critical	Likely	High	Satisfactory	Priority 1

Combined Risk Register: 2013-2014							
No.'s	**Business unit / Service Line / Functional area**	**Risk**	**Impact**	**Likelihood**	**Inherent Risk Rating**	**Control effectiveness**	**Residual Risk Rating**
CM1	**Community Services: General**	Absence of Disaster Risk Management Unit: *Response * Mitigation *Recovery *Preparedness *Rehabilitation	Critical	Likely	High	Weak	Priority 1
CM2	**Community Services: General**	Transporting of cash. *Parks, *Libraries *Traffic *Swimming pool	Critical	Likely	High	Satisfactory	Priority 1
CM3	**Community Services: General**	Inadequate resources to reach objectives: *funds *equipment *human resources	Serious	Likely	High	Satisfactory	Priority 1
CM5	**Community Services: General**	Land for cemeteries	Catastrophic	Moderate	High	Satisfactory	Priority 1
CM9	**Community Services: Human Settlements**	Compliance with the National legislation on providing serviced sites and toilets	Serious	Almost certain	High	Unsatisfactory	Priority 1
CM10	**Community Services: Human Settlements**	Insufficient funds for housing.	Serious	Almost certain	High	Weak	Priority 1
CM11	**Community Services: Human Settlements**	Lack of suitable land for housing.	Serious	Almost certain	High	Satisfactory	Priority 1
CM12	**Community Services: Human Settlements**	Absence of suitable land for emergency housing and alternative accommodation	Critical	Almost certain	Extreme	Good	Priority 1
CM14	**Community Services: Human Settlements**	Backyard dwellers * Pressure on municipal infrastructure and services	Serious	Likely	High	Satisfactory	Priority 1
CM17	**Community Services:**	Theft/vandalism at sporting facilities, Libraries, Swimming pools, Thusong	Serious	Likely	High	Satisfactory	Priority 1

Combined Risk Register: 2013-2014							
No.'s	Business unit / Service Line / Functional area	Risk	Impact	Likelihood	Inherent Risk Rating	Control effectiveness	Residual Risk Rating
		Centers and Community Halls					

Table 2.12: Risk Management

2.2.4 KFA 4: Policies, Strategies and Plans and By-laws

Policies, Strategies and Plans

These documents are instruments that guide Council, the Administration and communities and provide the framework for responsible local government in the Municipal Area.

A list of policies, systems, frameworks, strategies and plans follows with current assessments thereof indicated.

Policies, Strategies and Plans	Status	
1. Recruitment and Selection Policy	Approved by Council: 21/05/2014	☺
2. Performance Management Policy Framework	Adopted by Council in 2004. Review and adopted by Council: 12/12/2014	☺
3. Memorial Crosses	Approved by Council: 30/11/2004	☺
4. HIV/AIDS Policy	Approved by Council: 30/11/2004	☺
5. Ward Committee System	Approved by Council: 31/05/2004 (currently being reviewed)	☺
6. Travel and Subsistence Policy	Approved by Council: 20/05/2015	☺
7. Tariff Policy	Approved by Council: 20/05/2015	☺
8. Traffic Calming Policy	Approved by Council: 29/06/2005	☺
9. Customer Care, Credit Control and Debt Collection and Indigent support Policy	Approved by Council: 20/05/2015	☺
10. GRAP Accounting Policy	Approved by Council: 21/05/2014	☺
11. Asset Management Policy	Approved by Council: 20/05/2015	☺
12. Property Rates Policy	Approved by Council: 20/05/2015	☺
13. Cash and Investment Management Policy	Approved by Council: 20/05/2015	☺
14. Education, Training and Development Policy	Approved by Council: 27/11/2008	☺
15. Grants in Aid Policy	Approved by Council: 20/05/2015	☺
16. Overtime Policy	Approved by Council: 21/05/2015	☺
17. Lighting on private rural land	Approved by Council: 29/08/2006	☺
18. Alcohol Policy and Procedure Agreement	Approved by Council: 28/09/2006	☺
19. Supply Chain Management Policy	Approved by Council : 20/05/2015	☺

Policies, Strategies and Plans	Status	
20. Petty Cash Policy	Approved by Council : 20/05/2015	☺
21. Budget and Management Oversight Policy	Approved by Council: 20/05/2015	☺
22. Roles and Responsibilities of Council, Political Structures, Office Bearers and Municipal Manager	Approved by Council: 27/11/2008	☺
23. Sexual Harassment Policy	Approved by Council: 25/10/2007	☺
24. Fraud Prevention Policy	Approved by Council: 21/03/2014	☺
25. Transfer Policy for Human Settlement Projects	Approved: 23/09/2014	☺
26. Writing off of irrecoverable debt Policy	Approved by Council: 20/05/2015	☺
27. Tree Management Policy	Approved by Council: 24/11/2010	☺
28. Sport and Recreation Policy	Approved by Council: 24/11/2010	☺
29. Long Term Financial Sustainability Policy	Approved by Council: 20/05/2015	☺
30. Developer Contributions Policy	Approved by Council: 20/05/2015	☺
31. Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy	Approved by Council: 20/05/2015	☺
32. Asset Transfer Policy	Approved by Council: 25/08/2015	☺
33. Policy on Stock Management	Approved by Council: 20/05/2015	☺
34. Unforeseen and Unavoidable Expenditure Policy	Approved by Council: 21/05/2014	☺
35. Virement Policy	Approved by Council: 20/05/2015	☺
36. Borrowing Policy	Approved by Council: 20/05/2015	☺
37. Funding and Reserve Policy	Approved by Council: 20/05/2015	☺
38. Water Losses Policy	Approved by Council: 20/05/2015	☺
39. Electricity Losses Policy	Approved by Council: 20/05/2015	☺
40. Environmental Policy	Approved by Council: 20/05/2015	☺
41. Insurance Policy	Approved by Council: 20/05/2015	☺
42. Policy for the Use of Landline Telephone System	Approved by Council: 22/09/2010	☺
43. Enterprise Risk Management Policy	Approved by Council: 31/03/2014	☺
44. Information and Communication Technology Policy (Reviewed)	Approved by Council: 23/09/2014	☺
45. Electronic Records Management Policy	Approved by Council: 24/11/2010	☺
46. Informal Trading Management Framework	Approved by Council: 26/04/2012	☺
47. Electrical Infrastructure Maintenance Policy	Approved by Council: 26/10/2011	☺
48. Public Participation Policy	Approved by Council: 25/03/2015	☺
49. Marketing Strategy	Approved by Council: 08/05/2008	☺
50. Integrated House Shop Policy	Approved by Council on 12/04/2012	☺
51. Events Support Framework	Approved by Council: 27/05/2008	☺
52. Records Management Policy	Approved by Council: 30/09/2015	☺
53. Private Work Policy	Approved by Council: 13/12/2012	☺
54. Placement Policy	Approved by Council: 13/12/2012	☺
55. Policy on the writing-off of irrecoverable debt	Approved by Council: 20/05/2015	☺
56. Early Childhood Development	Approved by Council: 28/10/2014	☺

Policies, Strategies and Plans	Status	
57. Communication Policy and Strategy	Approved by Council: 29/09/2015	😐
58. Cellular Telephone Policy	Reviewed and adopted by Council on 12/12/2014	☺
59. Prioritization model for capital assets investment	Approved by Council on 20/05/2015	☺
60. Limited pay-out Gambling Machine Policy	Approved by Council: 26/02/2014	☺
61. PAIA Section 14 Manual (Promotion of Access to Information)	Approved: 28/08/2013	☺
62. Fleet Management Policy and User Guide	Approved: 25/02/2015	☺
63. Language Policy	Approved: 25/02/2015	☺
64. Housing Selection Policy	Approved by Council: 28/10/2014	☺
65. Emergency Housing Policy	Approved: 11/12/2015	☺
66. Appointment of Temporary Staff	Approved by Council: 30/09/2013	☺
67. Smoking Policy	Approved by Council: 30/07/2002	☺
68. Food and Nutrition Security policy	Approved by Council: 29/04/2015	☺
69. Housing Policy	Approved by Council: 27/01/2016	☺
70. Donations Policy	Approved by Council: 25/02/2016	☺
71. Policy for Formulation, Development and Review of Policies	Approved by Council: 27/08/2014	☺
72. Street People Policy	Approved by Council: 29/04/2015	☺
73. Grant in Aid policy: Community	Approved by Council: 29/04/2015	☺

Table 2.13: Policies, Strategies and Plans

By-laws

The following list of By-laws is included in the Municipal Code. The list indicates the current assessments thereof.

By-laws	Promulgation Status	
1. By-law No 1/2002: The Control of Fireworks	PG-5873 – 17/05/2002	☺
2. By-law No 2/2002: Establishment of Improvement Districts	PG-5932 – 04/10/2002	☺
3. By-law No 1/2007: The Advisory Board for Nature Reserves	PG-6426 – 16/03/2007	☺
4. By-law No 2/2007: Cemeteries and Crematoriums	PG-6426 – 16/03/2007, reviewed by Council: 12/12/2014 in process	☺
5. By-law 2014: Electricity Supply	PG-7326 – 07/11/2014	☺
6. By-law No 4/2007: The prevention of public nuisances and the keeping of animals	PG-6426 – 16/03/2007	☺
7. By-law No 5/2007: Camping Areas	PG-6426 – 16/03/2007	☺
8. By-law No 6/2007: Child Care Facilities	PG-6426 – 16/032007	☺
9. By-law No 7/2007: Paarl Mountain Nature Reserve	PG-6426 – 16/03/2007	☺
10. By-law No 8/2007: Public Amenities	PG-6426 – 16/03/2007	☺

By-laws	Promulgation Status	
11. By-law No 10/2007: The Management of Premises provided by the Municipality for Dwelling Purposes	PG-6426 – 16/03/2007	☺
12. By –law No 11/2007; The prevention of atmospheric pollution	PG-6426 – 16/03/2007	☺
13. By-law No 12/2007: The impoundment of animals	PG-6426 – 16/03/2007	☺
14. By-law No 9/2007: Parking Metres	PG-6426 – 16/03/2007	☺
15. By-law No 14/2007: Informal Trade	PG-6426 – 16/03/2007	☺
16. By-law No 15/2007: Streets	PG–6426 – 16/03/2007	☺
17. By-law No 16/2007: Public Swimming Pools	PG–6426 – 16/03/2007	☺
18. By-law No 17/2007: Refuse Removal	PG–6426 – 16/03/2007	☺
19. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG–6426 – 16/03/2007	☺
20. By-law No 19/2007: Parks for caravans and mobile homes	PG–6426 – 16/03/2007	☺
21. By-law: Rules of order regulating the conduct of meetings of the Council of the Municipality of Drakenstein	PG–7921 – 25/07/2014	☺
22. By-law No 21/2007: Rules of order regulating the conduct of meetings of the portfolio committees of the Municipality of Drakenstein	PG–6426 – 16/03/2007	☺
23. By-law No 1/2008: Outdoor Advertising and Signage	PG–6516 – 18/04/2008	☺
24. By-law No. 1/2011: Amendment of By-law 9/2007: Parking Meters	PG–6923 – 04/11/2011	☺
25. By-law No. 2/2011: By-law relating to controlled Parking Areas	PG–6923 – 04/11/2011	☺
26. By-law : Liquor Trading days and hours	PG–7078 – 11/01/2013	☺
27. By-law on Property Rates	PG– 144 - 28/06/2013	☺
28. Problem Building By-law	PG–7067 - 07/12/2012	☺
29. Tariff By-law	PG–7144 - 28/06/2013	☺
30. Customer care, Credit control, Debt collection and Indigent support By-law	PG–7144 - 28/06/2013	☺
31. Integrated Waste Management By-law	PG–2644 - 04/10/2013	☺
32. Fire Safety By-law	In Progress	😐
33. By-law No 9/2007: Parking meters	PG–6426 – 16/03/2007	☺
34. By-law No 2014: Water Services	PG–7291 – 25/07/2014	☺
35. By-law No 22/2007: Repeal	PG–6426 – 16/03/2007	☺
36. By-law on Customer Care, Credit Control, Debt Collection, and Indigent Support	PG– 7144 – 28/06/2013	☺
37. By-law No 18/2007: Water supply, sanitation services and industrial effluent	PG–6426 – 21/02/2012	☺
38. By-law No 19/2007: Parks for caravans and mobile homes	PG–6426 – 16/03/2007	☺

By-laws	Promulgation Status	
39. By-law relating to the Rules of Order regulating the conduct of meetings of the Council of the Municipality of Drakenstein	PG–7291 – 25/07/2014	☺
40. By-law No 21/2007: Rules of order regulating the conduct of meetings of the Portfolio committees of the Municipality of Drakenstein	PG–6426 – 16/03/2007	☺
41. By-Law No 1/2008: Outdoor Advertising and Signage	PG–6516 – 18/04/2008	☺
42. By-law No 1/2011: Amendment of By-law 9/2007: Parking Metres	PG–6923 – 04/11/2011	☺
43. By-law No 2/2011: By-law relating to controlled Parking Areas	PG–6923 - 04/11/2011	☺
44. Problem Building By-law	PG–7067 – 07/12/2012	☺
45. By-law on Liquor Trading Days and Hours	PG–7078 – 11/01/2013	☺
46. Tariff By-law	PG–7144 – 28/06/2013	☺
47. Property Rates By-law	PG-7144 – 28/06/2013	☺
48. By-Law: Municipal Land Use Planning	PG–7528 – 13/11/2015	☺

Table 2.14: By-Laws

2.2.5 KFA 5: Monitoring and Evaluation

Monitoring and Evaluation

In order to ensure that performance is monitored and evaluated, the Municipality adopted a Performance Management Framework as a process to measure the implementation of the organisation's strategy. In essence this is a management tool to plan, monitor and evaluate, measure and review performance to measure efficiency, effectiveness and the impact of service delivery by the Municipality.

Organisational performance is evaluated by means of a municipal scorecard at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at department and sub-department levels.

The Performance Management tool enables political leadership and senior management to monitor progress. The Municipality will be striding to a point where service /Sectoral Plans will have their own detailed score card to enable tracking of progress and impact.

The Municipality envisage developing a community driven approach and reporting formats for each ward.

Issues / Challenges		Action plan
Lack of effective monitoring and evaluation of services.	☹	Development of a comprehensive monitoring and evaluation tool.

2.2.6 KFA 6: Inter Governmental Relations (IGR)

IGR

Drakenstein Municipality's Intergovernmental Relations takes place in terms of our Constitutional Mandate and other relevant legislation, most importantly the Intergovernmental Relations Framework Act.

The main purpose of IGR in the Municipality is to co-ordinate, facilitate and intervene between the various functions and responsibilities of the different spheres of government as well as interactions with parastatals and other stakeholders within our functional sphere in order to influence the effective delivery of our mandate.

The Municipality endeavors to ensure the full implementation of the IGR Framework through the existing IGR Forum that is represented by municipal officials as well as Sector Departments within the district.

The strategic aims of the Drakenstein's IGR Framework are:

- to promote and facilitate co-operative decision-making;
- to co-ordinate and align priorities, budgets; policies and activities across interrelated functions and sectors; and
- to ensure a smooth flow of information within government, and between government and communities with a view of enhancing the implementation of policy and programmes.

Issues / Challenges		Action plan
Unstructured engagements with other spheres of government by line departments.	☹	Streamlining and mainstreaming IGR within all line departments.
Lack of interaction between different spheres of government.	☹	Streamlining and mainstreaming IGR within the Drakenstein Area.
Non-functioning of the IGR Forum.	☹	Forum to be revived.

2.2.7 KFA 7: Communications (Internal and External)

The Municipality has adopted a revised Communication Policy and Strategy. Drakenstein Municipality is in a process of creating user friendly communication channels to promote regular dialogue between the Municipality, local communities and other stakeholders. Creating communication channels are ongoing and changes as needed. The new policy and strategy gives clear direction as to how two-way communication between the Municipality and the community is facilitated. As per the policy an internal communication forum was created to facilitate and expedite both internal and external communication. The forum consists of members from every directorate.

Communication channels internally

Communication channels used internally are e-mails, telephone system, memorandums, Municipal Notice Boards, sectional and management meetings and internal newsletters.

Communication channels externally

External communication channels include the website, Mayoral Izimbizo's, electronic and print media, newsletters, Thusong Service Centres, Ward Committees and Ward Meetings and SMS's.

Issues / Challenges		Action plan
Provision of reliable information by line departments for media enquiries and staff newsletter.	☺	Establishment of a Municipal Communication Forum. Workshops with all role players regarding internal and external communication.

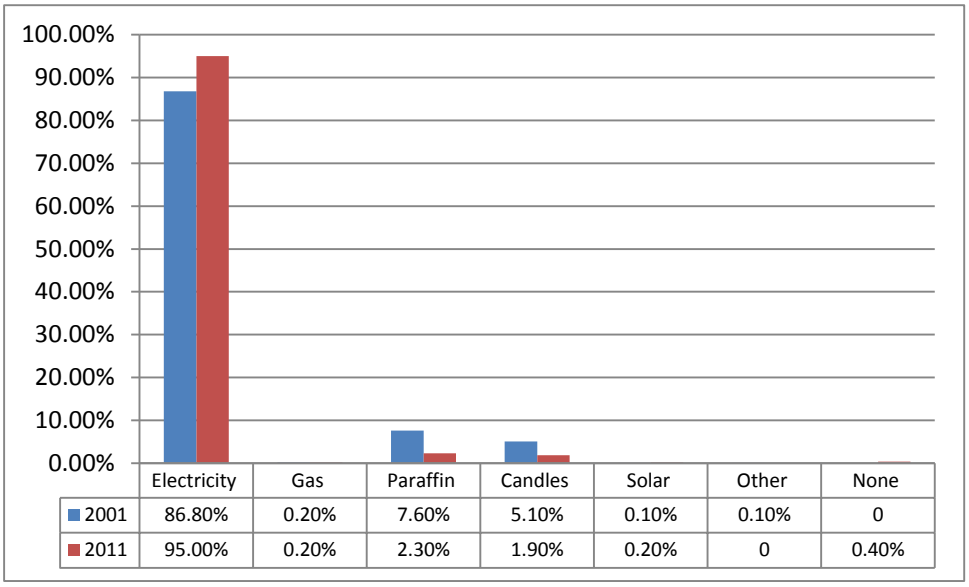
2.3 KPA 2: Physical Infrastructure and Energy Efficiency

2.3.1 KFA 8: Electrical Infrastructure Energy Efficiency

Energy Efficiency

The table below shows the different sources of energy used for lighting by households in Drakenstein in 2001 and 2007.

Energy Sources	2001	(%) 2001	2011	(%) 2011
Electricity	38,550	86.80%	56,800	95.00%
Gas	95	0.20%	109	0.20%
Paraffin	3,383	7.60%	1,376	2.30%
Candles	2,280	5.10%	1,160	1.90%
Solar	54	0.10%	105	0.20%
Other	49	0.10%	-	0
None	-	0	224	0.40%
Unspecified	-	-	-	-
Total	44,410	100.00%	59,774	100.00%



	Electricity	Gas	Paraffin	Candles	Solar	Other	None
2001	86.80%	0.20%	7.60%	5.10%	0.10%	0.10%	0
2011	95.00%	0.20%	2.30%	1.90%	0.20%	0	0.40%

Table 2.21: Main type of Energy used for Lighting by Households

In 2001, electricity was the main source of energy for lighting purposes as it was used by 87.1% of households. Next are paraffin and candles which was used by 7.5% and 5.0% of households.

In 2007, electricity remained the leading source of energy for lighting purposes as it was used by 90.9% of households. The percentage of households that used paraffin lowered to 5.7% of households in 2007 whilst the percentage of households that used candles lowered to 1.5% in 2007.

The energy loss for the 2010/2011 financial year was 8.75% whilst the losses in the 2011/2012 financial year were 9 %. This outcome gives an end result of 1.58% reduction in energy losses which was a huge achievement for the Municipality. The energy losses for the 2013/2014 financial year were 8.11% and the losses for the 2014/2015 financial year were 4.69%.

In 2010/2011 an agreement was signed between Eskom and the Municipality that would see the installation of a Demand Side Management System. This system will comprise of a main station that would communicate to load switches installed in customer premises, which would in turn switch high energy intensive devices off during peak times. The communication would be via GPRS to a concentrator installed at mini substations and via radio frequency into the customer's premises. The system will have the ability to communicate to the Municipality in terms of stressing the local grid.

The project was completed in 2014 at an approximate cost of R30 million. This was funded entirely by Eskom.

The Municipality has developed a Draft Energy Master Plan which will be completed in due course. The plan aims at introducing initiatives to reduce the town's energy usage in a sustainable manner in order to ensure that enough energy is available to support existing and developmental needs.

The Municipality has also adopted and published a Green Building Manual that provides guidelines on energy efficiency during various stages of the lifecycle of buildings.

Issues / Challenges		Action plan
Reduction of energy usage within the Drakenstein Area.	☹	Implementation of the Energy Master Plan.

2.3.2 KFA 9: Roads and Storm Water Infrastructure

Municipal roads

All formal erven have access to roads. The following tables give an overview of the total kilometres of roads maintained and new roads tarred:

Financial year	Total km paved roads	Km of new tar paved roads	Km existing paved roads re-sealed	Km of existing paved roads re-sheeted	Km tar roads maintained
2011/2012	501.700	1.135	2.161	0.00	Entire Municipal Area
2012/2013	501.700	0	9.719	0.00	Entire Municipal Area
2013/2014	501.700	0	11.534	2.572	Entire Municipal Area
2014/2015	501.700	0	9.223	3.069	Entire Municipal Area

Table 2.15: Tarred Roads

Financial year	Total km gravel roads	Km new gravel roads constructed	Km gravel roads upgraded to tar	Km gravel roads graded/maintained
2011/2012	48.72	None	1.135	49.54
2012/2013	47.59	None	0	48.72
2013/2014	47.59	None	0	47.59
2014/2015	47.59	None	0	47.59

Table 2.16: Gravelled Roads

The table below shows the costs involved for the maintenance and construction of roads within the Municipal Area:

Financial year	New & Replacements R'000	Resealed R'000	Maintained R'000
2011/2012	11,150	5,798	5,128
2012/2013	1,2	10,7	4,3
2013/2014	11,0	11,6	4,6
2014/2015	15,0	26,2	4,08

Table 2.17: Cost of Construction/ Maintenance of Roads

Issues / Challenges		Action plan
Upgrading of gravel roads to tar standards.	😐	Project development in phases in place with first construction in Gouda to start 2014/2015.

Storm water management systems in built-up areas

The table below indicates the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed over the last three financial years:

Financial year	Total km Storm water measures	Km new storm water measures	Km storm water measures upgraded	Km storm water measures maintained
2011/2012	353.085	0.113	1.150	Entire Municipal Area
2012/2013	354.198	0	0.85	Entire Municipal Area
2013/2014	354.198	0.122	1.12	Entire Municipal Area
2014/2015	354.320	0	0.75	Entire Municipal Area

Table 2.18: Storm Water Maintained

Issues / Challenges		Action plan
Occasional blockages and flooding of storm water drains.	😐	Bi-Annual cleaning of system. Physical inspections to determine extent of required upgrading/refurbishment with budget requests accordingly.

2.3.3 KFA 10: Water and Sanitation Infrastructure

It is a legal requirement that a Municipality prepares a Water Services Development Master Plan (WSDP) to progressively ensure efficient affordable, economical and sustainable access to water and sanitation services that promote sustainable livelihoods and economic development.

A new plan must be developed at least once every five years and updated as necessary and appropriate in the interim years. The 2011/2012 plan was updated in 2015/2016. Annual Water Services audits are also performed. The WSDP together with Bulk Water Supply and Sewer System Master Plans determine financial requirements for infrastructure maintenance, asset management and capacity augmentation.

All formal erven have access to metered water and sewer connections. Informal areas are serviced by communal toilets and water stand pipes.

The current system to be operated and maintained is as follows:

Water

- Pipelines - 650 kilometres
- Reservoirs -28
- Pump stations - 16
- Dams - 4
- Water connections - 38486

The Current Replacement Cost (CRC) of the water infrastructure amounts to R 603,002,940.00 and the Depreciated Replacement Cost (DRC) amounts to R 337,087,462.00.

Issues / Challenges		Action plan
Inadequate provision of water to rural areas.	😐	Continued expansion of Water Systems.

Sanitation

- Pipelines - 588 kilometres
- Pump stations - 15
- Sewer connections - 29,208
- Waste Water Treatment Plants - 6
- Bulk pump stations - 8

The Current Replacement Cost (CRC) of the sanitation infrastructure amounts to R 590,400,526.00 and the Depreciated Replacement Cost (DRC) amounts to R 309,581,205.00.

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	😐	Review and increase budget to meet Service Master Plan requirements.

2.3.4 KFA 11: Solid Waste Infrastructure

Drakenstein has adopted an Integrated Waste Management Plan in order to address the challenges of Waste Management in line with the National Waste Strategy. Actions within the plan as well as the review of the plan, is a continuous process. All formal erven are serviced by a black bag removal system at least once a week. Informal erven are serviced by drum or central skip removal at least once a week.

Drakenstein is currently investigating the desirability of a waste to energy plant whereby waste will be used to generate energy and in the same instance valuable air space will be saved at the landfill site. The service requires continuous extension and expansion to cater for housing development.

Issues / Challenges		Action plan
Illegal dumping and littering.	😐	Special clean-up projects in high density areas and main routes are performed on a continuous basis.

2.3.5 KFA 12: City Entrances

Town Entrances

Drakenstein consists of 5 towns. The beautification of these towns including entrances vests within the Department Community Services. This is linked to the Municipality's grass cutting and planting of trees project.

Issues / Challenges		Action plan
Beautification of town entrances.	😐	Upgrading of town entrances.

2.3.6 KFA 13: Local Amenities and Public Places

Local Amenities and Public Places

Public Spaces and local amenities are issues which are constantly raised during public engagement process. Management of public spaces as a separate entity has recently been established in order to address community concerns. In addition the Municipality has adopted a "Cleaner" and "Greener" environmental programme. The current State of the Environment Report (SOER) provides a broad outlook of the current environmental patterns as well as possible contributing factors to environmental problems. The following programmes and projects have been identified to address key issues related to a clean environment:

Area	Projects
Parks Projects (EPWP System)	• Area Beautification; • Maintenance and Upgrading of existing Community Play Parks; and • Development of open spaces.
Environmental Affairs	• River Maintenance Plan; • Clearing of Alien Vegetation; and • Cleaning of Riverbanks.
Enhanced Healthy Environment	• Maintenance and Greening;

Area	Projects
	• Planting of trees; and • Promotion of food garden projects/ Food Security.

Issues / Challenges		Action plan
Inadequate local amenities and open spaces.	☹	Expansion of Social Infrastructure within Historically disadvantaged areas.

2.4 KPA 3: Services and Customer Care

2.4.1 KFA 14: Water and Sanitation Services

Water and sanitation services are limited to potable water supply systems and domestic waste-water and sewerage disposal systems.

All formal erven have access to full service level standards namely a water and sewer connection. Informal erven have access to basic levels of service, as per standards, namely a water stand pipe within 200 m and communal sanitation services for every 5 families.

Municipal Services (within the urban area) are available to all schools, clinics etc. It is however the responsibility of an owner / school to apply to be connected to the applicable service. A connection fee and service deposit is payable before the service can be rendered.

There are no backlogs within the urban area. Sewage tanker services are provided to Rural Schools, where the schools and clinics are not connected to the municipal gravitation system.

Water

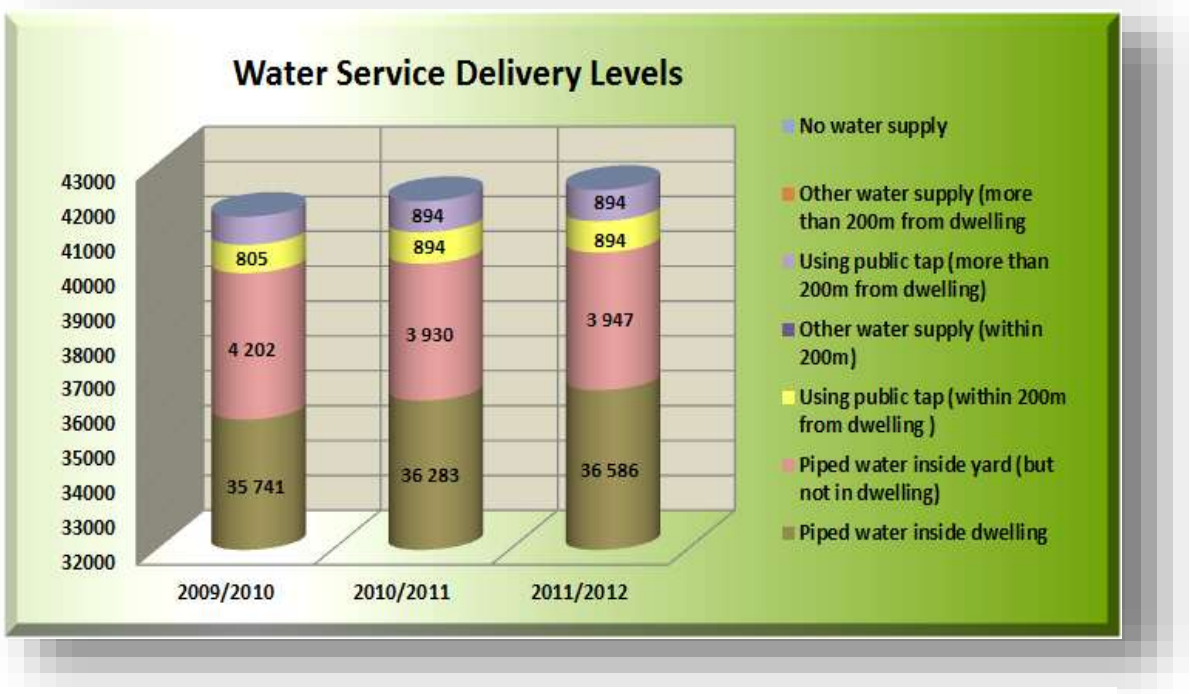
Below is a table that specifies the different water service delivery levels per household for the financial years 2012/2013 – 2014/2015

Description	2012/2013	2013/2014	2014/2015
	Actual	Actual	Actual
	No.	No.	No.
Water: (above minimum level)			
Piped water inside dwelling	36,734	38,182	38, 565
Piped water inside yard (but not in dwelling)	20,639	20,900	21,829
Using public tap (**stand pipes**)	0	0	0
Other water supply (within 200m)	3,750	3,750	4,157

Description	2012/2013	2013/2014	2014/2015
	Actual	Actual	Actual
	No.	No.	No.
Minimum Service Level and above sub-total	61,123	62,832	64,551
Minimum Service Level and above percentage	99.5	99.5	100
Water: (below minimum level)			
Using public tap (more than 200m from dwelling)	163	163	148
Other water supply (more than 200m from dwelling)	0	0	0
No water supply	134	134	134
Below Minimum Service Level sub-total	297	297	297
Below Minimum Service Level percentage	0.5 %	0.5 %	0.5 %
Total number of households (formal and informal)	61.420	63.129	64.848

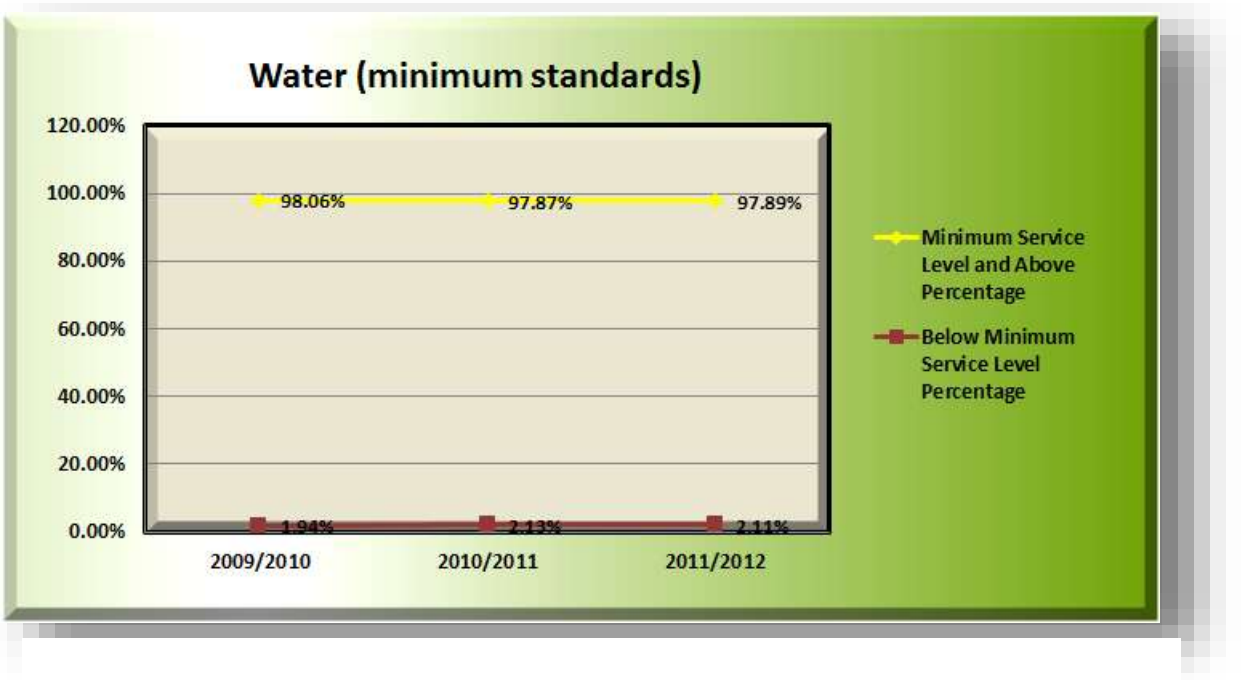
Table 2.19: Water Service Delivery Levels

The graph below shows the different water service delivery levels per total households and the progress per year:



Graph 2.2: Water Service Delivery Levels

The graph below reflects the water service level below and above minimum standards:



Graph 2.3: Water with minimum Service Level

Sanitation

Access to sanitation is one of the most important basic services as it concerns the health and dignity of human beings.

Below is a table that specifies the different sanitation service delivery levels per households for the financial years 2009/2010- 2011/2012:

Household			
Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Sanitation/sewerage: (above minimum level)			
Flush toilet (connected to sewerage)	29,755	29,208	29,511
Flush toilet (with septic tank)	6,153	6,791	6,801
Chemical toilet	149	288	288
Pit toilet (ventilated)	465	475	485
Other toilet provisions (above minimum service level)	3,896	3,930	3,940
Minimum Service Level and above sub-total	40,418	40,692	41,025
Minimum Service Level and above percentage	99.26	99.27	99.27
Sanitation/sewerage: (below minimum level)			
Bucket toilet	24	24	24

Household			
Description	2009/2010	2010/2011	2011/2012
	Actual	Actual	Actual
Other toilet provisions (below minimum service level)	235	235	235
No toilet provisions	51	51	51
Below Minimum Service Level sub-total	301	301	301
Below Minimum Service Level percentage	0.74	0.73	0.73
Total number of households	**40,719**	**40,993**	**41,326**

Table 2.20: Sanitation Service Delivery Levels

Issues / Challenges		Action plan
Inadequate funds for efficient sanitation.	😐	Review and increase budget to meet Service Master Plan requirements.

2.4.2 KFA 15: Electricity

Eskom is the primary bulk provider of electricity in Drakenstein. Approximately 90% of households have access to electricity. Additional bulk capacity is required in most areas.

Recommendations apart from expanding capacity include the moving of certain sub-stations, strengthening existing cables and installing new cables.

With the decision to electrify informal settlements a sudden backlog developed. Application for R 18m was made for electrification projects but the Department of Energy only allocated R 2m. The table below indicates new connections made during the different financial years:

For housing projects R 14.5 million was funded by DOE (Department of Energy).

The table below indicates the different service delivery level standards for electricity within the Municipality (New connections):

Description	2010/2011	2011/2012	2012/2013	2013/2014	20114/2015
	Actual	Actual	Actual	Actual	Actual
Household					
Energy: (above minimum level)					
Electricity (at least minimum service level)	8 720	8 773	12 000	14 273	13 244
Electricity - prepaid (minimum service level)	29 234	29 803	32 000	32 857	33 099
Minimum Service Level and above sub-total	37 954	38 576	44 000	47 130	51 604
Minimum Service Level and above percentage	100	100	100	73	79.6

Description	2010/2011	2011/2012	2012/2013	2013/2014	20114/2015
	Actual	Actual	Actual	Actual	Actual
Household					
Total number of households	37 954	38 576	60 000	63 822	64 848

Table 2.21: Electricity Service Delivery Levels

Issues / Challenges		Action plan
Illegal connections.	😐	Introduction Revenue Protection unit.
Tariff review.	😐	Tariff adjustment.

2.4.3 KFA 16: Cleansing and Waste Management

Cleansing

The Municipality is responsible for refuse collection services, solid waste disposal and treatment, management of solid waste facilities, street sweeping and cleaning of open undeveloped municipal erven. The Municipality strives to meet basic community needs through the provision of affordable and sustainable cleansing services and the provision of a clean and healthy environment.

Basic cleansing information is as follows:

- On average 42,000 refuse removal service points are being serviced weekly;
- 84,150 tons of solid waste disposed at the Wellington Solid Waste Disposal Site;
- In total 4,300 kilometres of streets are swept per annum; and
- 360 Hectare of open erven cleaned and mowed.

Refuse removal, refuse dumps and solid waste disposal

The table below indicates the different refuse removal service delivery level standards within the Municipality:

Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Actual	Actual
Household				
Refuse Removal: (Minimum level)				
Removed at least once a week	49,550	51,409	51,972	43,385
Minimum Service Level and above sub-total	49,550	51,409	51,972	43,385
Minimum Service Level and above percentage	100	100	100	100
Refuse Removal: (Below minimum level)				
Removed less frequently than once a week	0	0	0	0

Description	2009/2010	2010/2011	2011/2012	2012/2013
	Actual	Actual	Actual	Actual
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level percentage	0	0	0	0
Total number of households	**49,550**	**51,409**	**51,972**	

Table 2.22: Refuse Removal Service Delivery Levels

***Note**: All formal erven serviced by drum removal service at least once a week. Informal erven serviced by drum or central skip removal at least once a week. Total number of households (refuse removal) indicates total collection points.*

Issues / Challenges		Action plan
Inadequate waste facilities.		Expansion / upgrading of waste treatment works.

2.4.4 KFA 17: Customer Relations

Council decided to establish a Public and Intergovernmental Relations Public Portfolio to improve our customer relations in order to ensure that our customers are serviced with dignity and care.

It has been established for the implementation of a good integrated service delivery with maximum impact to support the vision of Drakenstein Municipality becoming the best run local government.

More effort will be placed to ensure that this service is streamlined across all the departments within the Municipality and that helpdesks are made available at least, at all core centres where they could be accessible to the public. This new service will also serve as a strategic focus area for Municipal Transformation and Organisational Development.

A Customer Care Management system has been procured during the 2013/2014 financial year and has been duly commissioned together with the necessary staff training. A customer satisfaction survey was undertaken during 2014/15 and will be repeated in years to come in order to monitor and guide the process of improving service delivery.

Issues / Challenges		Action plan
Inadequate customer relations across all line departments.	😐	Continuous Customer Satisfaction Assessment.

2.4.5 KFA 18: Public Transport

Municipal public transport

Paarl-Wellington-Mbekweni has a well-developed sophisticated internal road network providing for good vehicular access to its many urban facilities and opportunities. This road network supports a road-based public transport system dominated by mini-bus taxis providing an internal as well as external service, connecting the towns with the rural settlements.

The railway line providing for a rail-based passenger service runs through the length of the Municipality in a north-south direction with stations located at:

- Paarl;
- Huguenot;
- Mbekweni;
- Dal Josafat;
- Wellington in the urban centre of Paarl-Wellington-Mbekweni;
- Malan;
- Soetendal;
- Hermon; and
- Gouda in the rural areas.

Although the railway line passes the town of Saron to its west *en route* to Porterville, there is no station or direct rail link with the town.

Issues / Challenges		Action plan
Lack of formal platform to interact with the taxi industry.	😐	Formal engagements with taxi industry.

2.4.6 KFA 19: Branding and Website

Branding and website

Branding is streamlined across all municipal departments. All media and communication aspects of all municipal events are coordinated by the Media and Communications Department.

Drakenstein Municipality has a fully developed website, which also acts as a reference point for all other services and products within the jurisdiction of the Municipality. The Municipality updates the webpage to include the necessary documentation and news on a weekly basis of what is happening in the Municipality. We entered into agreements with two service providers for the updating and hosting of the website and are busy with an investigation to redo the website and to incorporate interactive applications. The municipal website is updated on a daily basis as and when requested in order to comply with the statutory requirements.

Issues / Challenges		Action plan
Branding is streamlined across all municipal departments.	😐	Centrally co-ordinated Marketing and Branding.

2.4.7 KFA 20: Building Regulations and Municipal Planning

Building regulations

The function of the building regulations and standards legislation is to regulate building development. This includes the processing and assessment of new building plan applications, the monitoring of building work to ensure compliance with the approved building plan and to implement appropriate action where unauthorised building activities occur. These actions all form the basis for the promotion of orderly building development that will benefit and promote the living environment of the citizens of the Municipal Area.

In order to expedite building plan applications, building inspections and action against unauthorised building work, the electronic application module will be reviewed, expanded and upgraded to enhance effective, efficient and expedient approval of building plan applications.

Issues / Challenges		Action plan
Extensive delays with the approval of development applications and building plans.	😐	Review of the current electronic building plan application module to adhere to the legally prescribed periods of 30 and 60 days respectively.

Municipal planning

The most important instrument in land use management is the Land Use Management System (previously known as the Zoning Scheme Regulations), of which four different sets are currently in existence for different parts of the Municipal Area. In order to inter alia cater for one integrated set for the entire area, to comply with the provisions of new Planning Legislation, but most importantly to bring it in line with current town planning though, best practice and trends, a consultancy team has been appointed to prepare a new Land Use Management System for the whole of Drakenstein. This will be a 3 year project during which the public will also be involved, to be completed by the end of June 2017.

Issues / Challenges		Action plan
Extensive delays with the approval of development applications.	😐	The new Land Use Management System will provide for a wider range of primary land use rights, as well as secondary land use rights which will be dealt with by means of shortened application procedures.

2.5 KPA 4: Economic Growth and Development

2.5.1 KFA 21: Growth

Drakenstein Municipality's economy continues to be driven by Agriculture, Wholesale & Retail, Tourism, Finance and Manufacturing.

During the past year the Municipality has embarked on a process of consolidating our key economic development priorities in terms of the Integrated Development Plan to focus on Spatial Transfer, Business Promotion and Job creation. Although, the DM economy registered an average growth rate of 3% during the 2000-2011, which is approximately one percent below the growth rates recorder at both the district and provincial levels, we continue to look at the development of new sectors in our area. During the next phase of our updated LED implementation plan we will be focusing on the development of the following sectors:

- Informal Economy
- Property Development
- Green Technology
- Tourism
- Agro-Processing and Manufacturing
- Transport and Logistics

The table below illustrates the Gross Domestic Product (GDP) Growth Rate for the Drakenstein Area.

Year	GDP Growth Rate
2011	4%
2012	-0.4%
2013	-1.6%
2014	2.4%

Table 2.23: Gross Domestic Product (GDP) Growth Rate

Issues / Challenges		Action plan
Decline in growth.	☹	Implement Business Retention and Expansion Strategy for existing sectors e.g. Skills Development in Agro-Processing and Manufacturing sectors in collaboration with the Western Cape Government Investigating the use of (broadband) as an economic development tool through piggy-backing on the Western Cape Government's provincial wide broadband roll out. Assist in the establishment of Special Rating Areas in key CBD and industrial areas.
Excessive red tape.	😐	Inter-Governmental partnerships to implement a Red Tape Reduction programme to reduce the administrative burden to do business in Drakenstein.

2.5.2 KFA 22: Job Creation

Job Creation

Job creation and economic growth remain Drakenstein Municipality's key strategic priority. In 2014 the Western Cape Government identified Skills Development as a game changer to accelerate economic growth in the province and the Municipality continues to channel resources towards facilitating sustainable solutions to unlock job creation opportunities.

Number of jobs	2011	2012	2013	2014	2015
Formal Sector	62,752	76324	77115	75916	77822
Informal Sector	8,474	8236	8410	8136	8718
Total	71,226	84560	85525	84052	86540

Table 2.24: Job Creation

2011												
Number of jobs	**Saron**	**Drakenstein Non-Urban**	**Gouda**	**Onverwacht**	**Wellington**	**Diemers-fontein**	**Mbekweni**	**Paarl**	**Val De Vie**	**Water-Vliet**	**Victor Verster**	**Grand Total**
In the formal sector	1 376	13 910	778	181	15 497	34	5 363	32 719	91	131	412	**70 494**
In the informal sector	1 006	2 237	121	22	2 198	4	936	4 276	5	33	49	**10 886**
Private household	115	1 070	32	14	1 020	2	1 069	2 481	65	30	20	**5 919**
Do not know	14	539	1	5	296	-	156	493	1	8	1	**1 516**
Unspecified	-	-	-	-	-	-	-	-	-	-	-	**-**
Not applicable	5 332	19 238	2 510	609	36 531	44	2 3350	7 2075	141	273	2 344	**162 446**
Grand Total	**7 843**	**36 995**	**3 441**	**830**	**55 543**	**84**	**30 875**	**112 045**	**303**	**476**	**2 827**	**251 262**

Table 2.25: Job Creation per ward

Issues / Challenges		Action plan
Maximisation of job creation through the execution of the Council budget.	😐	Ensuring more projects is implemented in terms of the EPWP Guidelines to make the projects more labour intensive.

Job Creation through EPWP Projects

The Local Economic Development Section is responsible for the coordination of job creation of the Municipality. With this responsibility there are basically two programme of the municipality that provide short term work opportunities to unemployed people.

- The Expanded Public Works Programme, and
- The Community Work Programme

Job Creation through EPWP Projects		
Year	**EPWP Projects No**	**Jobs created through EPWP Projects**
2011/2012	4	287
2012/2013	5	487
2013/2014	3	514
2014/2015	5	662

Table 2.26: Job Creation through EPWP Projects

Economic Employment by Sector

Economic Employment by Sector				
Sector	**Number of Jobs per financial year**			
	2011/2012	**2012/2013**	**2013/2014**	**2014/2015**
Agriculture	13,769	15,198	10,894	10,378
Mining & Quarry	30`	29	90	60
Manufacturing	11,530	11,827	12,724	12,787
Wholesale and retail trade	9,290	9,428	13,247	13,366
Finance, property etc.	5,856	6,034	12,877	13,096
Government, Community and Social Services	13,909	14,754	14,799	14,227
Infrastructure Services	3,404	3,390	4,405	4,839
Total	**57,7 88**	**60,660**	**69,036**	**68,753**

Source: MERO 2016

Table 2.27: Economic Employment by Sector

2.5.3 KFA 23: Investment (domestic and foreign)

Domestic and foreign investment

A Draft Investment Incentives Framework has been developed. The draft policy outlines a framework for the offering of Investment Incentives to new and expanding businesses.

In terms of the policy, new and expanding businesses could qualify for:

- Rebates on Municipal Services Charges (Water, Electricity, Sewerage and Refuse Removal); and
- Rebates on Property Tax.

Issues / Challenges		Action plan
A promoting investment climate.	☹	Establishment of a Special Economic Zone (SEZ) in Drakenstein. Finalisation of the Investment Incentives Framework. Establishment of an Investment Facilitation unit to serve as a one-stop shop for potential investors.

2.5.4 KFA 24: Socio-economic Status

Socio-economic Status

The Drakenstein Municipality is primarily an Agricultural and Agri – processing Economy. Agriculture is the main employer and this is not likely to change in the immediate future. Household income can be depicted as follows:

Income Category (per annum)	% of households
R 0,00 – R 42,000.00	24.6%
R 42,000.00 – R 132,000.00	37.4%
R 132,000.00 – R 600000.00	32.5%
Above R 600,000.00	5.4%

Table 2.28: Households Income

Issues / Challenges		Action plan
People living below the household subsistence level.	☹	Engagement with other spheres of government. Job creation initiatives by the Municipality.

2.5.5 KFA 25: Urban Renewal

Urban Renewal

The Urban Renewal of the Business Areas in Paarl and Wellington remain a priority. We are reviewing the Public Private Partnership Agreement we have with the Private sector investor for the upgrading of the Paarl CBD and will be requesting Council to declare Paarl and Wellington Central Business Districts as Special Rating Areas (SRAs) to encourage investors to upgrade the CBD areas in these specific towns.

The Spatial Development Framework (SDF) has been adopted by Council on 28 October 2015. The SDF makes provision for the development of precinct plans for focus areas. The SDF is attached as Annexure A.

An Urban Design Framework was developed for the Wellington CBD as this was a priority project identified in the Drakenstein SDF. The goal of the project is to provide guidance on the future development and re-development of the CBD of Wellington. This would include revitalization, integration, upgrading, beautification and improved functioning of the CBD.

A similar project will now be conducted for the Paarl CBD, Huguenot Station and Klein Drakenstein Road Area.

The Municipality has identified that the value of the Wellington Industrial Area is at present not optimally met. A precinct plan for the extension of the Industrial Park is now being initiated with the aim to obtain the necessary development rights for industrial purposes.

In addition, the following projects have been identified as priority areas for Urban Renewal:

- Windmeul Precinct Plan,
- South of the N1 Precinct Plan
- Klapmuts Precinct Plan
- Paarl Farm Study
- Review of the Densification Study

Issues / Challenges		Action plan
Closing down or relocation of businesses.	😐	Upgrading of the CBDs, establishment of Special Rating areas and industrial development zones.

2.5.6 KFA 26: Skills and Education

Skills and Education

The Drakenstein Municipality has a literacy rate of 86.9% (2011). The workforce in Drakenstein Municipality can be regarded as relatively skilled. This can be attributed to the number of educational institutions (primary, secondary and tertiary) in its area of jurisdiction.

Skill Levels	%
Highly Skilled	21,6%
Skilled	28,5%
Low Skilled	24.9%
Unspecified	25%
Total	100%

Table 2.29: Skills Levels

Issues / Challenges		Action plan
Inappropriate skill sets for the Drakenstein Area due to the change in the focus of the various industries.	😐	Re-skilling of people with skills required by the job market and environment focusing on artisanal skills training,developing skills training intervention programmes for youth

2.5.7 KFA 27: Trade and Industry

Trading regulations

Issues / Challenges		Action plan
• **The regulation and promotion of informal trading.** • **Lack of formal economic development opportunities in historically disadvantaged communities.** • **Poor/lack of informal trading infrastructure.**	☹	• Develop an Economic Development Strategy. • Identify land for local economic development initiatives. • Allow use of residential and agricultural premises for occupational practice, business and tourism uses. • Identify informal trading areas. • Set up frameworks for the use of public land by communities in the creation of jobs the job market and environment.

Table 2.30: Trading Regulations

2.5.8 KFA 28: Stability and Sustainability

Trading regulations

The biggest specified employment contributors in 2007 were as follow:

Key Economic Activities	%
Agriculture, hunting, forestry and fishing	16.7
Manufacturing	15.1
Community, Social and Personal Services	13.4
Wholesale and retail trade	11.1
Unspecified	19.8
Not adequately defined	5.8

Table 2.31: Key Economic Activities

Issues / Challenges		Action plan
Over reliance on the sustainability of the agricultural sector.	☹	Re-skilling of people with skills required by the job market and environment.
Pollution of the Berg River, which may ultimately affect the export potential of agricultural produce.	☹	Implementation of measures to reduce pollution in the Berg River.

2.5.9 KFA 29: Rural Development

Rural Development

Rural development is a broad concept that engages agencies across the public and private sectors. It requires of all agencies in national and provincial government, state-owned enterprise and the private sector to also contribute in their areas if responsibility. In this regard, municipalities have to ensure effective basic services provisioning, leveraging municipal spending to create local jobs, and facilitating Local Economic Development (LED) for all including rural communities in their areas of jurisdiction.

It should be emphasised that municipalities are not solely responsible for addressing the enormous challenges of rural poverty and rural development. Effectively, rural development is the approach for economic and social development in rural areas. It is not a service based project but an outcome that Drakenstein Municipality together with other spheres of government wishes to achieve.

The Municipality is in the process of developing specific policies and strategies to facilitate rural development. In addition the Municipality is in the process of compiling and updating a database on the needs of rural communities.

Issues / Challenges		Action plan
Access to farms for the provision of basic services and facilitation of Local Economic Development.	☹	Finalisation of the Rural Development Strategy.
Lack of public transport system in rural areas.	☹	Establishment of Rural Development Forum to assist in facilitating improvement.

2.5.10 KFA 30: Tourism

Local Tourism

The Municipality intends to enhance and maximise its tourism potential, as tourism presents itself as a major employer and economic driver. The Municipality will enhance tourism through:

- the establishment of a private sector integrated Local Tourism Organisation (LTO);
- promote Green Initiatives;
- develop eco-tourism and promote natural assets such as Paarl Mountain, the Arboretum and the Berg River;
- showcase and promote cultural heritage at Het Gesticht, Afrikaans Monuments, Drakenstein Prison, Khoisan Artecraft and others; and
- Confirm and embed Drakenstein as a Sporting Destination of Excellence.

Issues / Challenges		Action plan
Inappropriate organisational structure to manage tourism and attract tourist to Drakenstein.	☹	Establish a local tourism organisation.

2.6 KPA 5: Health, Safety and Environment

2.6.1 KFA 31: Traffic, Vehicle Licensing and Parking

Traffic Services and Agency functions

The Municipality renders Traffic Services by:

- Law Enforcement to decrease incidents affecting traffic safety;
- Monitoring and collecting outstanding fines;
- Conducting regular community engagements and awareness programmes;
- Conducting an agency function for the Provincial Government by testing and licensing vehicles on an agency basis.

Issues / Challenges		Action plan
Lack of staff to perform licensing and Law Enforcement.	😐	Organisational Re-design investigation underway.
Collecting outstanding fines.	☹	Investigate the appointment of external service provider to assist with collection of outstanding fine.

2.6.2 KFA 32: Environmental Management

Environmental Management

The Municipality is responsible to prepare environmental policy documents, comment on environmental issues and compilation of environmental reports, environmental law enforcement and awareness.

The Environmental Management Policy and Environmental Management System (EMS) based on the International Standard ISO 14001 for Drakenstein, was approved in 2008. This system protects the integrity of the environment and ensures sustainability of the Municipality. It also ensures participative Greener Governance. The EMS integrates environmental functions of all sections and ensures compliance with Environmental Legislation and will be reviewed and updated as an on-going process.

The EMS forms part of the Municipal Sectoral Plans (attached as Annexure A) and the following are all the plans linked to it:

- State of the Environment Report (SOER);
- Air Quality Management Plan;
- Biodiversity Policy;
- Environmental Policy;
- Water Services Development Plan;
- Integrated Waste Management Plan;
- Integrated Transport Plan;
- Spatial Development Framework;
- Local Economic Development Strategy;
- Integrated Human Settlement Plan; and
- Disaster Management Plan.

Issues / Challenges		Action plan
Increasing number of illegal activities by inhabitation leading to degradation of the environment.	😐	Increase law enforcement initiatives. Conduct awareness campaigns.

Issues / Challenges		Action plan
Lack of co-ordination in ensuring the protection of the environment within the Municipality.	😐	Strengthening the role of the Environment Management Committee.

2.6.3 KFA 33: Disaster Risk Management (DRM)

Disaster Risk Management

The Municipality adopted a Corporate Disaster Management Plan linked to the Provincial Disaster Management Plan which serves to outline operational arrangements that Drakenstein Municipality have put in place as a plan to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. It is compiled on the basis of a generic plan including standard operational procedures and best practices, and then expanded with risk-specific plans that address Disaster Management for special circumstances where the generic plan needs to be adapted. Risk and vulnerabilities will determine the priorities for Disaster Management Programmes and Projects.

The establishment of the Interdepartmental Disaster Management Advisory Forum needs to be reviewed and determined, including its purpose and role as a formal entity within the municipality. The drafting of a Disaster Risk Management Policy Framework needs to be initiated, which will be consistent with the Disaster Management Act (No. 57 of 2002) – take cognisance that the Act is currently under review, the Disaster Management Amendment Act still to be gazetted; and National and Provincial Disaster Management Frameworks – advised to also focus on the District Disaster Management policy framework.

In 2009 during the establishment of the Environmental Management System an Emergency Preparedness and Response Plan was developed. This plan has been partially revised a number of times with a major revision in October 2014.

A technical committee with representation from representatives from other Sections and Departments as proposed, needs to be expanded to include representatives of other internal Sections and departments, after which it has to be submitted for approval. The focus of this committee will be on tactical planning and operational execution of activities relating to disaster risk management. The representatives elected so far, have already completed a ward based risk assessment course at the University of Stellenbosch. They will assist with the risk assessment process of all the wards within the municipality.

The planning and design of a local disaster risk management centre is currently being conducted at the Mill Street building. The transformation of this building into the disaster risk management centre, will commence subject to the availability and approval of the required capital and operational funds.

The available funding for the previously vacant budgeted post of Disaster Manager, will be used to fund the appointment of a disaster management officer. Alternatively it could also be used to appoint maybe two disaster management coordinators pending the available funds. Support staff is urgently needed within the disaster management division who will be reporting to the Assistant Fire Chief responsible for this division. There is currently no support staff in this regard. These appointments will be as per the new approved organizational structure. It is envisaged for the above mentioned appointments to be finalised during the second half of the 2015/2016 financial year.

The ward-based risk assessment project was started during December 2015. EPWP employees have been appointed in order to assist with this process. In this way employment for local young people were created.

The current disaster risk management plans under review are the following:

- Corporate disaster risk management plan
- Social conflict management plan
- Flood management plan

A proposal on the development and upgrading of Chester Williams informal settlement within its framework as an informal settlement, is currently being investigated and designed. If successful it could possibly serve as a model for the development of other existing informal settlements within Drakenstein Municipality.

There is an urgent need for a mobile disaster risk management centre, to be designed according to certain specifications. This vehicle could also be used as a Venue Operating Centre when required.

There is an urgent necessity for a specialised fleet required specifically for the Disaster Risk Management division. These vehicles, trailers, specially designed mobile generators (some with flood lights and hydraulic extension poles), support vehicles and logistical services, is required during major emergencies, catastrophic occurrences, as well as during medium and high risk events.

An alternative emergency assembly area needs to be identified to act as a satellite disaster risk management centre with all the required infrastructure. The rationale with this facility is to provide a temporary, but fully equipped facility from which the different essential services could operate, in the event where their facilities have suffered severe damage during a major events or occurrence. The idea is also for enough space to be available in order to provide temporary parking of emergency vehicles.

The table below list all developmental projects that have been identified as high risks in the Drakenstein Municipality's IDP:

Assessment of Disaster Risk Management and high risks IDP Projects

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 1	Addressing the challenge of Informal Housing within Drakenstein Municipality	EMT; Council; Province; Housing; IDP; Disaster Risk Management (DRM); Planning and Design; Building Control; Economic Development; Electricity; Civil Eng. & Infrastructure; Rural Development; Social Services and Welfare; Other internal and external stakeholders; SAPS	High to very high risk	Revisiting current legislation and new proposed regulations aimed at stemming the erection of new informal housing as well as to eradicate informal housing eventually; Applying stricter control pertaining to illegal informal housing – establishing the required capacity within the municipality to give effect to this action. Re-evaluating current informal settlements, focussing on re-design and layout, type of housing structures, required infrastructure and services, establishing sustainable social support and development initiatives, increasing the level of education of people residing in informal settlements. Creating sustaining economic activities – the main objective with this being to increase employment and reduce dependency of people living in informal settlements. Enforcing legislation aimed at protecting the environment; Constant awareness campaigns focussing on these risk reduction strategies. Unequal distribution of income derived from the local economy needs to be investigated.	These risk reduction strategies aim to improve on the following: • Socio-economic conditions • Reduce unemployment • Improving the literacy percentage • Increase the levels of education • The level of development. Improving the safety of these residents against risks such as fires, disease and crime is imperative. Focussing on achieving the 8 Millennium Goals applicable to these communities needs to be a key objective. The protection and sustaining of the environment relevant to these areas must be achieved. An important objective with these settlements is to create a self-sustaining internal economic model, linked to the local economy. For this reason

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
					measured intervention into the local economy from both the public and private sectors is required.
KPA 2	Eradication of hunger and starvation amongst, but not limited to, households and communities in informal settlements and low cost housing areas.	Council, EMT, IDP, DRM, Province, Rural and Community Development, Housing Administration, Finance (important stakeholder), NGO's, Faith Based Organisations (FBO's), Volunteers, Private Sector and private individuals, Various domestic and international food programmes, National government and the UN (potentially)	Very high risk if found to be existing and escalating, based on credible and useful information.	Thorough research and in-depth analysis of data captured in this regard; The speedy establishment of formal data bases for volunteers, NGO's and FBO's as an integral part of the DRM process; Assessing existing formal and informal feeding schemes, initiated and sustained by both by the public and private sectors; Taking actions by addressing the risk factors which result in hunger and starvation amongst affected households; develop DRM plans to combat and subsequently eliminate hunger and starvation completely. The goals and actions formulated as part of these plans must be linked to realistic timeframes; Linking up with agencies responsible for food programmes and feeding schemes at micro, macro and international levels where required.	Malnutrition as a result of hunger and starvation is a challenge faced by most third world and developing nations. Urgent assessments and interventions are therefore required to combat this situation if and where it presents itself at a micro (local) level – in this instance focussing on Drakenstein Municipality as a whole. Combatting extreme poverty and hunger also forms part of the eight Millennium Developing Goals (MDG's) formulated by the UN, to be achieved by 2015.
KPA 3	Relocation of or putting measures in place to protect the existing sewerage system.	Engineering and Infrastructure; IDP; Disaster Risk Management; Outside Stakeholders	Moderate to very high risk	Prioritising the protection of the existing sewerage system; Putting measures in place to mitigate the effect in the event of a catastrophic flood or other event; Installing	Disaster Risk Management (DRM) needs to work in partnership with Engineering and Infrastructure in this regard. The appropriate DRM

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
	Ensuring a sewerage system which could cope with major emergencies, as well as disasters.			early warning systems; Re-assessing measures to sustain the sewerage system as best as possible during catastrophic and major events.	plans are to be compiled for this purpose.
KPA 4	Combatting the socio-economic effects, as well as reducing the intensive resource commitment of the municipality as a direct result of flooding during heavy rainfall periods	EMT; Civil engineering Services; Planning and design; Housing (both Projects and Administration); Economic development; DRM; Provincial roads Dept.; Local Business Chamber	Very high risk	Mitigating the effects of river banks overflowing; Revisiting the design and development of low cost housing projects in particular, in order to significantly reduce severe flooding; As a matter of urgency attention must be focussed on areas where informal housing settlements are established, the required infrastructure to be provided, as well as the construction materials and methods used; An assessment of the municipality's current storm water system is required to determine its capacity to cope with heavy rainfalls. An in-depth study has to be conducted in high risk areas in close proximity to the Berg River which are prone to flooding. The main outcome of this study is to device plans aimed at significantly reducing and even eliminate flooding completely in these areas. The latter however needs to be done without damage to the environment or interference with the flow of the Berg River. The management of water releases from dams	Flooding as a result of heavy rainfall is a continuous risk which realises during the winter period. Important transport arteries and industrial areas, informal settlements, as well as low cost housing areas are increasingly being exposed to flooding during heavy rain periods. This risk when realised, significantly impacts on the resources of Drakenstein Municipality. This challenge is made worse as a result of pollution of water channels and the municipality's storm water system. Road closures and flooding of industrial areas and other businesses could potentially have a hugely negative impact on the local economy.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
				upstream into the Berg River should also be investigated in order to prevent potential huge scale flooding.	
KPA 5	Resolving social conflict and the potential for xenophobic incidents	EMT; DRM; Planning Dept.; Rural and Community Development; SASSA; Economic Development; W-Cape Local Government; CWDM; UNHCR; Dept. of Health, Social Services and Welfare; Dept. of Home Affairs; SAPS; NGO's; FBO's	Moderate to very high	Eliminating perceived unequal economic opportunities; focussing on poverty reduction; ensuring equal entry into the market at this level, with reference to prices of intermediary goods and services; creating a climate for and promotion of entrepreneurship in poorer communities; Conducting continuous awareness campaigns and education programmes is of the outmost importance; conducting an investigation into both the perceived price fixing on the part of foreign businesses at these micro levels, as well as the unfair assistance provided to them by religious and similar organizations	Hatred and intolerance of mainly poorer domestic residents towards foreign citizens often results in xenophobic incidents; The realisation and scale of these xenophobic incidents are difficult to predict; perceived unequal economic opportunities; The notion that foreigners are receiving better assistance from domestic organizations based on their religion, often perpetuates this situation; This is an unfortunate and tragic situation which needs much research, deliberation, community participation and education.
KPA 6	Newly proposed Waterfront Development Project	Engineering(Planning and Design), Planning and Development, other relevant stakeholders	Potentially high due to location adjacent to Bergriver; Impact of newly proposed commercial development on the	The impact of potentially severe flooding on the proposed development needs to be assessed. Measures to be taken in order to prevent environmental damage with this development, need to be actioned.	Further studies and investigation pertaining to newly proposed developments; Investigation into the impact up and downstream as a result of a potential catastrophic flood. Further information to be sourced regarding flood lines.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
			environment to be investigated.		
KPA 7	Combatting substance abuse and the effects thereof	EMT; Planning Dept.; DRM; SAPS; Dept. of Health, Social Services and Welfare; SASSA; Rural and Community Development; Local ward committees; Local Communities; Health Clinics; NGO's and FBO's; Neighbourhood watch groups	High to very high (slow onset)	Regular and intense consultations with communities and ward committees; conducting a detailed studies into the root causes of this problem; The establishment of neighbourhood watch groups; The establishment of social support units and services within communities; urgent interventions and support in order to counter domestic violence, physical and emotional abuse of families, pensioners and their pensions and grants; Constant awareness and education campaigns; re-assessing approval of scrap yards, second hand goods businesses and shebeens within or in close proximity to residential areas.	The impact of illegal chemical substances and alcohol abuse on the households is huge. The latter taking into account that households are the basic social and economic units of a community; This is an extremely complex challenge which must be given high priority, given the direct and often tragic related effects such as violent crimes, physical abuse, emotional and often sexual abuse of family members within households; The social impact of approving shebeens and other businesses such as scrapyards and second hand goods stores within or in close proximity to residential areas needs immediate re-assessment; The perceived economic benefits and subsequent injection into the local economy in addition needs to be weighed up against the negative

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
					social impacts as described above.
KPA 8	Simondium Rural Precinct Settlement Plan	Planning and Development; External consultants; Other Relevant Stakeholders	Potentially moderate (depending on proper development; availability of essential services in fairly close proximity; micro economic activity and economic development; the rate of unemployment in the area).	The proposed Simondium development will have no impact on flooding and will not be impacted by flooding. Boosting economic activity; Creating employment; Improving education of the affected communities; Reducing vulnerability; Monitoring and improving social indicators if and when required. Preventing the establishment of informal housing – allocation of required resources and putting preventative measures in place, will be needed.	Important issues to monitor are economic development, sustainable economic activity in and around the area, infrastructure development, improving the social and welfare indicators as important goals. Emancipating the community from issues such as poverty, illiteracy, dependence on the state and other people, are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 9	Klapmuts Precinct Plan	Planning and Development; External consultants; Other Relevant Stakeholders	Potentially moderate (depending on proper development; availability of essential services in fairly close proximity; micro economic activity and economic development; the rate	The proposed Klapmuts development will have no impact on flooding and will not be impacted by flooding. Boosting economic activity; Creating employment; improving education of the affected communities; Reducing vulnerability; Monitoring and improving social indicators if and when required. . Preventing the establishment of informal housing – allocation	Important issues to monitor are economic development, sustainable economic activity in and around the area, infrastructure development, improving the social and welfare indicators as important goals. Emancipating the community from issues such as poverty, illiteracy,

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
			of unemployment in the area).	of required resources and putting preventative measures in place, will be needed.	dependence on the state and other people are further objectives to take cognisance of. Creating an environment where acceptable social norms and standards are accepted and adhered to should be pursued.
KPA 10	Hosting of various types of events	Municipal Tourism Unit; SAPS; Event organisers; Local Disaster Management Unit; Health Department; Inter-Governmental Relations; Emergency Services; Logistical Services; Local Economic Development; Outside stakeholders	Moderate to very high, depending on the size, type and complexity of the event.	Need to focus on various different risk factors applicable to each event Assessing the possibility for more intervention and involvement of SAPS Upgrading and developments to enable live monitoring of the event areas. Regular and critical analysis, including debriefing sessions is required when dealing with events; Constant emphasis on disaster risk management is required; Public awareness campaigns; Developing of Disaster Risk Management Plans specific to events; the urgent need to acquire mobile disaster risk management centre, which could also be utilised as a Venue Operating Centre (VOC). Included with this vehicle are the auxiliary equipment such as generators, ICT equipment and related logistical and support services for this centre.	The potential for major or catastrophic occurrences at events are ever present. In this regard, specialised skills and knowledge, proper institutional capacity and a well-equipped fleet is of major importance. Disaster Risk Management Plans must be in place and regularly updated.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 11	Schoongezicht Emergency Housing Project	Housing, Planning and Development; IDP; Disaster Risk Management; Senior Management; Mayco; Engineering and Infrastructure; Electricity Department	High (relating to proposed informal dwellings); Stress on utility and emergency services; Socio-economic impact on community, Fire risks.	More suitable area to be identified; Formal housing instead of informal dwellings; Formal residential layout with inclusive essential service.	Further discussion and consultations with relevant stakeholders required. Will monitor progress of the development and assist with the necessary risk reduction process. Projects of this nature should not be developed in isolation.
KPA 12	Establishment of high risk industries adjacent to or in fairly close proximity to commercial and residential areas.	Planning and Development; IDP; Engineering and Infrastructure, Electricity; Community Services; Disaster Risk Management; Outside stakeholders.	Moderate to high (Environmental impact on communities; Potential disaster risk posed to commercial and residential areas; Potential risk to infrastructure; Air pollution)	A more inclusive process to be followed (involvement of more stakeholders – less isolation approach); More emphasis on Environmental Impact Assessment and Major Hazard Installation acts and regulations; Although the need for providing more housing is critical, the potential risks involved should be taken into account as a matter of great importance.	It is recommended that a more inclusive approach be followed when investigating and developing industrial areas. The current process should perhaps be re-evaluated. Medium to long term impact to be emphasised when developing industrial, commercial and residential areas. Disaster Risk Management, Planning and Design, as well as Planning and Development to play a more crucial role in developments of this nature.

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
KPA 13	Economic Growth and Sustainability	Local Economic Development; Planning and design; Disaster Risk Management; IDP; Outside Stakeholders	Low to Moderate (Level of economic activity; potential for sustainable job creation, slow onset of possible disasters)	Increasing economic growth through Municipal initiatives and forming partnerships with credible outside stakeholders; To address the disadvantages as a result of the "dual economic system" currently in South Africa and Drakenstein Municipality; To work towards the decrease in income inequality which exists in the Municipality.	Disaster Risk Management to become more involved with issues around economic development.
KPA 14	Increasing the Social and Welfare indicators pertaining to Drakenstein Municipality	Senior Management; Council; Rural Development; Community Practitioners; Departments of Social Services and Welfare; CDWs	Moderate to High	The improving of living conditions for which the Municipality has a responsibility; Access to proper sanitation and clean drinking water; The provision of formal houses, A decrease in Informal Settlement Fires; The launch of continuous awareness campaigns to assist in combatting these burning issues; Focusing on and striving to achieve the Millennium Development Goals (MDGs) which includes combatting HIV/AIDS, to end poverty and hunger, universal education – especially the provision of primary and secondary education with a higher emphasis on girl learners, child health and improving the infant mortality rate, maternal health and gender equality	The Disaster Risk Management has to play a more proactive and decisive role in addressing these issues. The focus in affected communities is fulfilling their most basic life sustaining needs which are food, shelter, protection and to a lesser extent their health; the prevalence and increase of diseases such as HIV/AIDS and TB; lack of proper sanitation and especially clean drinking water which could result contracting water borne diseases; fires in informal settlements
KPA 15	Protection of essential services including Paarl Medi Clinic and Paarl Hospital, SAPS HQ,	Engineering and Infrastructure; Planning and Design; IDP; Disaster Risk Management;	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; Building in protection	Disaster Management to engage with Engineering and Infrastructure, Planning and Design, as well as the hospitals as

1. Project Reference	2. Project Description	3. Primary & Secondary Stakeholders	4. Risk Rating (Very High Risk; High Risk)	5. Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	6. Comments by Disaster Management
	traffic Department, Fire Station and Civic Centre which are located in close proximity to the Berg River.	Paarl Medi Clinic; Paarl Hospital.		measures to prevent damage as a result of minor to catastrophic flooding. In the event of extreme flood events the facility will be destroyed and alternative arrangements need to be put in place	mentioned. Disaster Risk Reduction Plans in this regard must be compiled. Destruction of the facility will take months to years to repair and alternatives need to be put in place.
KPA 16	Protection of all bridges along with the services such as water electrical cables and Telkom cables,, including the N1 bridge, which connects the eastern part with the western part of the Municipal Area (pertaining especially to the Paarl and Mbekweni areas	Engineering and Infrastructure; Planning and Design; IDP; Disaster Risk Management.	Minor to very high flood risk	Putting measures in place to mitigate the effect in the event of a catastrophic flood; Installing early warning systems; Building in protection measures to prevent damage as a result of minor to catastrophic flooding. In the event of extreme flood events the facility will be destroyed and alternative arrangements need to be put in place. Management of water releases from both dams into the Berg River; Assessing the potential impact downstream, of the Dwarsriver overflowing its banks.	Disaster Management to engage with Engineering and Infrastructure, Planning and Design, as well as the entity responsible for the N1 bridge. Disaster Risk Reduction Plans in this regard must be compiled. Destruction of the facility will take months to years to repair and alternatives need to be put in place.

Issues / Challenges		Action plan
Lack of a separate Disaster /Risk Management Unit.	😐	Organisational Re-design investigation underway.

Fire Fighting

The Municipality has fire stations strategically located in order to respond to emergencies within predetermined times. This service is supported by a 24/7 emergency control centre.

In addition to the above the Municipality conducts Professional Fire Fighter and Officers training as well as fire training to the industry, volunteers and other municipalities if and when requested. The Municipality proactively conducts regular risk inspections within the Municipal Area in order to mitigate potential fire risks.

Issues / Challenges		Action plan
Lack of adequate firefighting staff component.	😐	Organisational Re-design investigation underway.

2.6.4 KFA 34: Municipal Law Enforcement

The general priority of the Law Enforcement Section is to ensure that the community is adhering to the By-laws of Drakenstein Municipality. This unit works hand in hand with the SAPS and the Housing Department in the demolishing of illegal structures.

Special focus is on the following:

- Demolishing of illegal structures;
- Removal of vagrants;
- Informal trading;
- Illegal dumping;
- Animal control; and
- Abandoned vehicles.

Foot patrol through the CBD is done on a daily basis to ensure visibility in order to create a safer environment.

Regular patrol through the Arboretum, at the Berg River, parks, swimming pools and public squares are also conducted.

Issues/ Challenges		Action plan
Lack of staff Arboretum	😊	Funds have been made available to appoint security company in the Arboretum

2.6.5 KFA 35: Parks, Cemeteries and Open Spaces

Parks, Cemeteries and Open Spaces

Drakenstein Municipality is currently maintaining 217 play parks and 11 cemeteries. 6 Cemeteries have reached capacity and 5 are still operational. Alternative burial methods are being investigated.

The Municipality is rendering a parks and recreation service concentrates on the following initiatives:

- Environmental awareness programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks; and
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Insufficient land for cemeteries.	☺	A new cemetery was constructed
Shortage of gravesites in Paarl.	☺	New cemetery was constructed; therefor the challenge of shortage of graves was addressed.

2.7 KPA 6: Social and Community Development

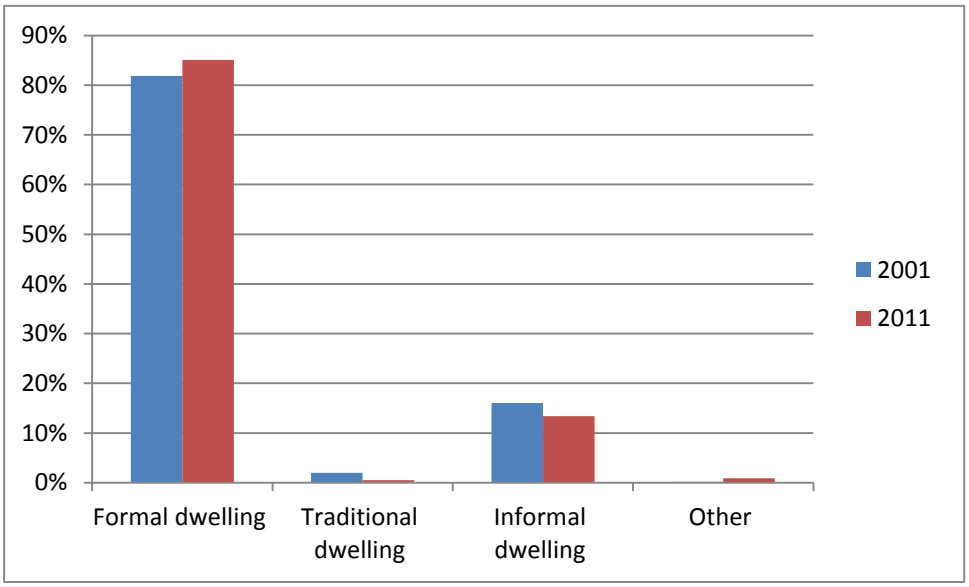
2.7.1 KFA 36: Sustainable Human Settlements (housing)

The Human Settlements Department within the municipality provides the following functions:

- Planning and Implementation of housing projects (inclusive of diverse typologies catering for various market segment-low cost/affordable/GAP/informal settlement upgrade);
- Compilation of an Integrated Sustainable Human Settlement Plan;
- Management and maintenance of Council's rental stock;
- Management of Housing Demand Data Base (waiting list);
- Management and maintenance of informal settlements (inclusive of upgrade);
- Eviction Management;
- Rural Development

Dwellings	2001	(%) 2001	2011	(%) 2011
Formal dwelling	36360	81.90%	50875	85.10%
Traditional dwelling	881	2.00%	321	0.50%
Informal dwelling	7089	16.00%	8015	13.40%
Other	80	0.20%	563	0.90%
Total	44,410	100.00%	59,774	100.00%

Source: Stats SA. Census 2001 and 2011



Graph 2.4: Sustainable Human Settlements (Housing)

Sustainable human settlements are one of the great challenges faced by the Municipality, with a huge backlog in terms of the provision of housing opportunities.

In this plan the Municipality acknowledges its housing needs, demand base for housing, management of municipality rental stock and management of informal settlements.

The figure to the right indicates the various dwelling types in Drakenstein Municipality between 2001 and 2007. There are four main categories of dwellings: formal, informal, traditional dwelling/hut/structure made of traditional materials and other.

The formal dwellings proportionately decreased from 78.6% to 76.9% of the total number of dwellings from 2001 to 2007. On the other hand, informal dwellings proportionately increased from 15.3% to 16.0% from 2001 to 2007. Traditional and other dwellings' share decreased from 2.0 to 1.0% whilst the share of other dwellings increased from 4.0 to 6.1% over the same period.

Housing remains one of the biggest challengers within Drakenstein despite the fact that over 85% of the population were housed in formal dwellings in 2011 as per Stats SA above. The above graph also depicts that there were a proportional decrease in the number of people living in informal dwellings from 16% in 2001 to 13.4% in 2011 in Drakenstein. This can be attributed to the number of housing opportunities created between 2001 and 2011. 2015 in-house surveys, however, reveal that between 2011 and 2015 there has been a steady increase in the number of informal structures and the number of people living in informal settlements. The 2015

in-house figures reveal that there are currently 29 informal settlements within Drakenstein, consisting of over 4000 informal structures and housing in the region of 11000 people. .

The municipality's housing demand data base (waiting list), contains almost 42 000 names of which an active demand of about 23 000 names (people looking for a housing opportunity at this moment). While people are waiting, they either end up in also fuelled by farm worker evictions within Drakenstein. In the last number of years, over 700-800 applications have been lodged with the Court for evictions (PIE as well as ESTA). The end result of orders granted is that these people also end up in informal settlements or backyards, thereby increasing the need for services and access to housing opportunities even further.

With the DORA (subsidy funding from the State for housing) allocation of between R50-R80million per annum, the municipality can only provide in the region of 500-800 housing opportunities

Creating access to housing opportunities and access to basic services, therefore, remains one of the key priorities for the municipality.

Issues / Challenges		Action plan
Increase Housing Opportunities	😐	Diversify delivery options.
Demand for services linked to increase in number of informal settlement dwellers	☹	Focus on incremental upgrade of informal settlements.
Evictions	☹	Provision of emergency housing.

The following table shows the increase in the number of people on the housing demand database. There are currently approximately 41,475 names on the municipal waiting list.

Housing waiting list	Nr of people on Housing Demand Database	% Housing Demand Database increase/decrease
2009/2010	34,960	28% increase
2010/2011	35,721	2% increase
2011/2012	36,995	2.8% increase
2012/2013	37,890	2,4% increase
2013/2014	40,624	7,2% increase
2014/2015	41,475	2% increase

Table 2.32: Housing Demand Database

2.7.2 KFA 37: Sport and Recreation

Local Sport Facilities

The following table gives a comparison between 2011/2012, 2012/2013, 2013/2014 and 2014/2015 of the

different sport codes utilisation of the facilities.

Code	2011/2012	2012/2013	2013/2014	2014/2015	Number of fields
Rugby	1,156	1010	1074	1101	19
Cricket	275	260	233	237	12
Soccer	770	750	605	640	13
Cycling	6	2	2	6	1
Hockey	29	23	14	12	4
Athletics	51	48	54	36	3
Netball	399	328	307	668	12

Table 2.33: Sport Events

Municipal Parks and Recreation

The Municipality in rendering a parks and recreation service concentrates on the following initiatives:

- Environmental Awareness Programmes;
- Removal of invasive alien vegetation;
- Planting of trees on sidewalks and parks;
- Maintaining existing and establishing new play parks; and
- Regular grass cutting at parks and open spaces.

Issues / Challenges		Action plan
Vandalism of facilities.	😐	Engage forums to take co-ownership of facilities.
Lack of sport facilities for different codes.	😐	Co-ordinate and facilitate use of facilities.

2.7.3 KFA 38: Arts, Crafts and Culture

Previously there has been no specific focus on Arts, Crafts and Culture from a Municipal perspective. With the current IDP the Municipality endeavours to introduce initiatives to respond to the citizens needs for the promotion of Arts, Crafts and Culture.

Issues / Challenges		Action plan
Lack of clear roles and responsibilities for arts, crafts and culture.	☹	Investigation linked to the organisational review and re-design.

2.7.4 KFA 39: Libraries

Drakenstein Libraries as "underfunded" entities core responsibility to our communities are:

- Creating and strengthening reading habits
- Supporting formal and informal education
- Provide opportunities for personal creative development
- Provide and ensure access and adequate information services
- Facilitating the development of information and computer literacy skills
- Initiate and facilitate literacy programmes and activities
- Provide programmes to stimulating children and young people to be creative and innovative

Drakenstein Library Services have 18 access points which are accessible to the broader community. All Drakenstein libraries will have internet access available to their communities by 2015 through the roll out of the broadband initiative.

Issues / Challenges		Action plan
Appointment of vacant posts.	😐	Conclude JD's & recruit people
Limited library space	😐	Space for new technological advancements and computers

2.7.5 KFA 40: Cemeteries and Crematoria

Cemeteries and Crematoria

The following table depicts the amount of burials that took place from 1 July 2011 until 30 June 2015.

Cemetery	01/07/2011 – 30/06/2012	01/07/2012 – 30/06/2013	01/07/2013 – 30/06/2014	01/07/2014 – 30/06/2015
Parys (Paarl)	728	697	659	791
Dale Josafat (Paarl)	44	8	4	7
Champagne (Wellington)	58	61	53	112
Hillcrest (Wellington)	571	432	381	373
Simondium	99	73	60	71
Hermon	37	40	47	46
Gouda	0	0	0	1
Saron	24	26	42	55
Total	**1561**	**1338**	**1246**	**1456**

Table 2.34: Cemeteries and Crematoria

2.7.6 KFA 41: Poverty Alleviation

Poverty focuses on 11 food and nutrition centres that have been established throughout the Drakenstein Municipal Areas. These centres are managed and supported by the Community Development Section and provide an average of 240 meals for 3 days per week.

Issues / Challenges		Action plan
Limited funding to address needs in communities.	😐	Collaborating with department of Social Development and CBO's to address challenges of food and nutrition. Partnership agreement has been concluded with the Dept. of Social Development to support the food and nutrition centres in Drakenstein Municipal area

2.7.7 KFA 42: Special Programmes (Gender, Elderly, Youth and Disabled)

Special Programmes

The ECD sector consists of 4 forums who participated in an ECD skills needs workshop. The skills that were chosen were "Children's Rights" and "How to deal with disabled children in the ECD environment". Approximately 400 beneficiaries received training. The Skills that we focused on were dealing with foetal alcohol syndrome children in the ECD setting. Other training provided was the Persona Doll to create and awareness of child abuse for ECD practitioners.

The youth projects are projects which aim to address the skills required to access employment opportunities for Youth. Skills training projects for youth included Waiter training, Beautician training, hairdressing training, Home Based Care, and Learners/Drivers Licence. Approximately 120 people in this sector participated in skills training opportunities.

The skills development project focuses on providing skills training to unemployed people. The skills chosen allow people access to immediate job opportunities. These opportunities are not limited to youth. 204 Beneficiaries participated in this project. Training conducted included:

- Waiter training
- Beautician training,
- Hair dressing Training
- Home Based Care;
- Learners/Drivers licence,

- Beautician training; and

Responses to Drug-Abuse: The Municipality had its first engagement with The Department of Community Safety with regards to the establishment of Local Drug Action Committees (LDAC's). A presentation was made by a PGWC official on how the programme must be rolled out within the Drakenstein Municipality. The Community Development Section was tasked with the responsibility of operationalising the establishment of the LDAC's within the Drakenstein municipal area. An integrated task team was established and a terms of reference and project roll out was developed to activate the local drug action committees within the Drakenstein Municipal Area. .

Responses to Disabled: Several meetings were held with the Disabled Forum to ensure that people with disabilities can fully participate in all opportunities provided by Drakenstein Municipality. This also included representation on the Violence Prevention through Urban Upgrade Committee (VPUU) committee and evaluation of the accessibility of facilities within the Drakenstein for disabled people.

Responses to HIV/AIDS: The establishment of the Multi Sectoral Area Team (MSAT) was the first step to mainstream HIV/Aids within the Municipality. Various sections within the municipality contribute to the operations of the MSAT and observe the operations and protocols to deal with the disease. The Community Development Section facilitated various meetings and empowerment workshops to ensure that Gender is mainstreamed with external and internal stakeholders.

Issues / Challenges		Action plan
Limited funding.	😐	Integrated approach to youth development.
Unemployment within youth sector	😐	Partnership initiative with other sectors to be developed to provide skills training to access jo opportunities
Fragmented youth structures	🙂	Youth Structures to be encouraged to work with ward committees

2.7.8 KFA 43: Child Care Facilities (ECD)

Child Care Facilities

Currently there is no umbrella forum for Early Childhood Development (ECD) within the Drakenstein Area. Independent ECD forums operate in the different towns and the Municipality aims to amalgamate these separate fora.

Issues / Challenges		Action plan
Funding for ECD infrastructure.	☺	Provision to be made for ECD Infrastructure in the Community Development Section.

2.7.9 KFA 44: Control of Public Nuisances

Special Programmes

The Law Enforcement Section attends to all complaints received and investigates as per By-law no 4/2007: The Prevention of public nuisances.

Issues / Challenges		Action plan
Lack of staff to attend to complaints timeously.	😐	Organisational Re-design investigation underway.

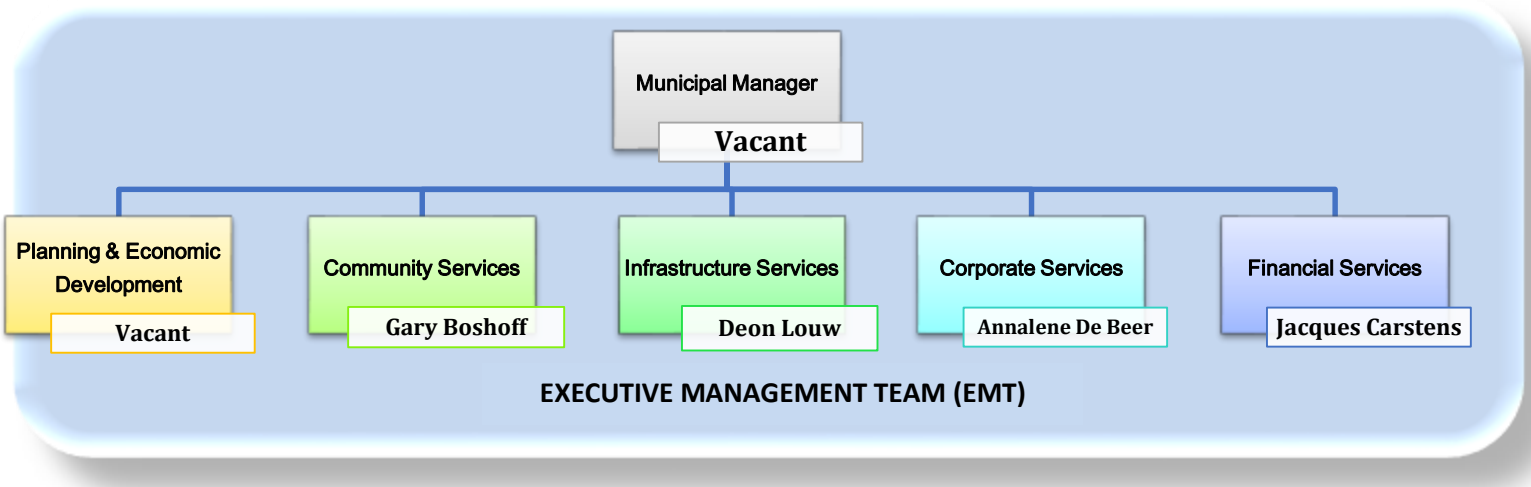
2.8 KPA 7: Institutional Transformation

2.8.1 KFA 45: Organisational Structure

Administration

The administrative part of Drakenstein Municipality is headed by the Municipal Manager who reports directly to the Executive Mayor. Executive Managers, Chief Audit Executive and the Governance Manager are reporting directly to the Municipal Manager. There are five Directorates that perform strategic, social, technical, financial and administrative functions assigned to the Municipality. The Municipal Manager Office is the sixth Directorate. It consists of the Internal Audit and Governance Management units.

The structure below depicts Drakenstein Municipality's Macro Organisational Structure:



Through the IDP, the Municipality identified a need to review the organisational structure of the Municipality on a continuous basis with a view to maximise service delivery efficiency and effectiveness. The review of the structure in 2014/15 was adopted for the Financial Directorate, Community Services- VPUU and recently on 21 October 2015 again for Community Services -Human Settlements. About 99% of the placement process has been completed and all appeal letters have been responded to. Funding in order to secure the required staff capacity, is being made available subject to affordability and whether posts are of critical nature. The filling of all other vacancies on the structure will be rolled out as the budget is made available by Council.

The new organisational structure provides a solid basis to ensure that Drakenstein management practices and procedures are efficient and functional so that its work can be performed and its goals can be met.

Issues / Challenges		Action plan
Alignment of Municipal Functional requirements to deliver on the IDP.	😐	Funding staff capacity to give effect to new organisational structure

2.8.2 KFA 46: Human Capital and Skills Development

Human Resources

The table below illustrates the status quo regarding the Municipality's vacancy rates per occupational category and per functional area:

Occupational Category	Approved	Filled	Vacant
Top Management	6	4	2
Senior Management/ Sub Directors	53	40	13
Professional/ Specialists/ Middle Management	99	71	28
Skilled Technical/ Junior Management/ Supervisors	454	238	216
Semi- Skilled and Discretionary Decision Making	1214	736	478
Unskilled	871	622	249
Total	**2 697**	**1 713**	**984**

Table 2.35: Posts per Occupational Category

Department	Approved	Filled	Vacant
Municipal Manager	32	19	13
Corporate Governance	121	87	34
Financial Services	229	142	87
Community Services	1257	811	446
Infrastructure Services	965	595	370
Planning & Economic Development	93	59	34
Total	**2697**	**1713**	**984**

Table 2.36: Posts per Functional Area/ Department

In ensuring that the Municipality addresses challenges towards achieving organisational cohesion and effectiveness, the Municipality drafted a Human Resources Plan to ensure fair, efficient, effective and transparent personnel administration. The HR Plan focuses on delivering on eight (8) Performance Areas.

These are summarised below:

1) Recruitment and Selection;
2) Education, Training and Development of staff;
3) Employment Equity and Diversity Management;
4) Occupational Health and Safety;
5) Individual Performance Management;
6) Employee Wellness;
7) Personnel Administration; and
8) Labour Relations.

Education, Training and Development at Drakenstein Municipality is focused on the enhancement of knowledge, skills and behavioural competencies of employees and councillors to the appropriate levels. The main purpose of training and development is to ensure that staff within the organisation has the competencies necessary to performance up to the quality standards in their current jobs within the context of the Municipality's Strategic Objectives.

Issues / Challenges		Action plan
Employment Equity Targets not adhered to.	⊗	It is a challenge to attract candidates with the necessary skill due to remuneration challenges compared to the Private Sector.

Issues / Challenges		Action plan
Equitable selection of employees for training.	☺	Implementation of Workplace Skills Development Plan (WSDP).

2.8.3 KFA 47: Programme and Project Management

Programme and Project Management

The Municipality currently does not have a centralised Programme and Project Management Unit. Each department is responsible for the management and implementation of programmes and projects.

Issues / Challenges		Action plan
Lack of centralised Programme and Project Management Unit.	☺	The organisational structure is reviewed on a continuous basis as and when required to.
Insufficient programme and project management skills.	😐	Project Management training programme in implementation phase – 25 employees per year for the previous 3 years had been targeted An advanced course in Project Management has been identified for the 2015/16 WSP.

2.8.4 KFA 48: Performance Management

Performance Management

Performance Management serves to measure the performance of the Municipality on meeting its IDP. Council took it upon them to ensure the creation of an enabling environment for all employees to perform better.

Drakenstein adopted a Performance Management Framework, and is currently reviewing and updating the framework to make it a comprehensive Policy Framework which will cover holistically the legal aspect of PMS as well as the implementation thereof.

The performance of the Municipality is measured and monitored monthly and evaluated at least quarterly. Performance is also measured, evaluated and reviewed half-year, and the results thereof inform Council whether the adjustment of indicators is necessary, and develop action plans to address poor performance.

The performance of Drakenstein Municipality is integrally linked to that of staff. Therefore, organisational and individual performances are managed at the same time but separately Currently Individual Performance Management is rolled out up to the third reporting line. Individual Performance Evaluations for section 56/7

employees are conducted on a quarterly basis. Two are "formal" and two are "informal". The final review is conducted annually in August/September. The information on the performance results is included in the Annual Report of the Municipality.

Issues / Challenges		Action plan
Inadequate performance results.	☺	Annual Review of PMS.
Mainstreaming of the Performance Management Framework to all employees.	😐	Roll-out of PMS to all levels of staff planned for 2014/2015.

2.8.5 KFA 49: Systems and Technology

Information Communication Technology (ICT)

The Information Communication Technology (ICT) division is responsible for providing Information, Communication and Technology Support Services to its internal and external stakeholders.

An ICT Strategic Master plan was developed for The Municipality to cater for new ICT initiatives for the current IDP period (2012-2017) with the intention of enhancing ICT Services that are delivered to support its delivery objectives. The proposed initiatives for the current IDP period are listed below:

- Enterprise Content Management and Records Management;
- Integrated GIS Management Services;
- Project Management System;
- Municipal e-Government Internet Website and Intranet;
- Strengthening of the ICT Organisation;
- Citizen Relationship Management Solution;
- Drakenstein Municipal ICT Support Initiatives;
- Infrastructure (Technical) Initiatives;
- Integrated Budget Management Solution;
- COBIT 5 Processes; and
- ICT Risk Assessment.

Since the current ICT Strategic plan for Drakenstein Municipality was developed, a lot of changes have taken place in both the organisational as well as ICT technologies. In adhering to good practice a strategic planning review has triggered the need for us to review our Strategic ICT Plan (MSP).

All the initiatives were successfully completed except for two which were carried over (project management and fleet management). Those two ICT initiatives form part of the new ICT initiatives listed below as identified during interviews with the different directorates.

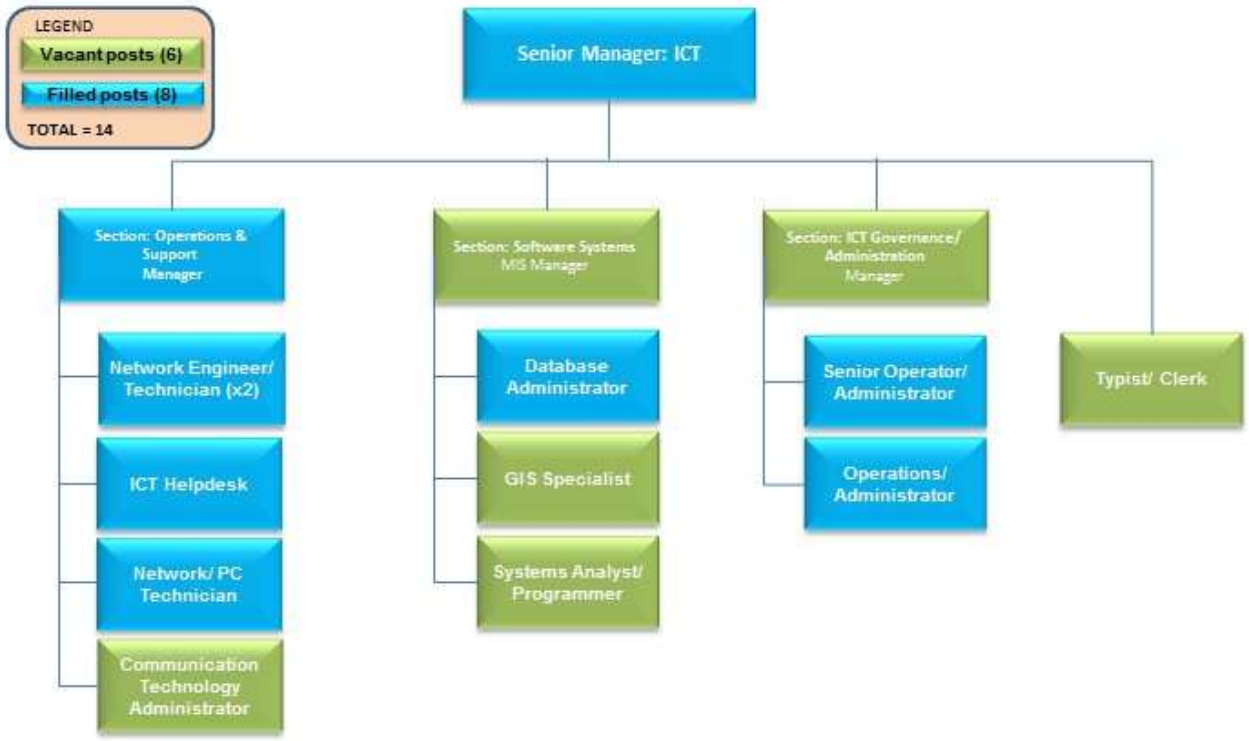
List of Prioritised Initiatives

June 2015	Prioritized Initiatives	Priority
	Capacitate ICT Organisation	1
	Systems Integration	
	Upgrade ICT Infrastructure	2
	Integrated Audit Risk Solution	3
	Electricity Network Simulation Solution	
	Fleet Management Solution	4
	Municipal Website Service Transformation	5
	Western Cape Web Enabled Supplier Database	
	Communication and Collaboration Tools	6
	Integrated Project Management Solution	7
	Building Inspector Monitoring Tools	
	Decision Making Solution	8
	Implement Response System (Bulk SMS)	9

Strategic | Informational | Transactional | Infrastructural | ICT Skills

Issues / Challenges		Action plan
Out-dated IT Infrastructure and applications.	☺	Upgrading IT infrastructure and enhancement of key applications as listed above.
Filling of Vacant Post	😐	The two (2) positions that has been identified by senior management as prioritised vacancies have both been advertised and the position of Manager Information Systems interviews were concluded in November 2015. The ICT Governance/ Administration Manager position has already been re-advertised to find suitable candidates.

ICT organisation structure



2.8.6 KFA 50: Processes and Procedures

Processes and Procedures

The Municipality places a great emphasis on developing and streamlining its systems and work processes in order to improve efficiency and effectiveness of the service quality.

An on-going process of system improvement will be initiated in each service area and will include decision-making and management systems, information systems, financial systems, the HR System and work processes.

At the centre of the systems improvement for the Municipality will be the following core elements:

- Service planning (represent the best thoughts of a service at a particular stage given the service's present understanding of its mandate, its objectives and its constraints);
- Performance Management (link service/ sectoral planning to a Performance Management System across the Municipality);
- E- government (establish an IT enabled e-government to improve efficiency and effectiveness, to enable strategic, operational and process integration across the Municipality);

- Decision- making and Accountability (ensuring that decision-making balance the need for efficiency and speed with transparency and meaningful participation of Drakenstein's citizens and stakeholders; high level of accountability will be ensured by allocating responsibility for the tasks of Council to relevant Councillors and Officials through sound oversight mechanism).

Issues / Challenges		Action plan
Misaligned service/ sectoral planning.	☹	Linking service planning to the PMS.
Minimal engagement with the people regarding governance and development.	😐	Capacity Building for Ward Committees and strengthening their role.

2.8.7 KFA 51: Facilities

Community Development

Provision is made on annual basis in the annual capital and operational budgets for maintenance and upgrading of council owned properties and facilities. Community needs as well as regular inspections conducted at facilities are used inform the budget.

Issues / Challenges		Action plan
Lack of adequate facilities.	😐	Upgrading of existing facilities. Facilitate the development and construction process of new halls in Saron and Simondium

2.8.8 KFA 52: Equipment and Fleet Management

In order to render effective services the Municipality must have an effective Fleet Services Unit to maintain, monitor and replace municipal fleet, and equipment.

Municipal fleet and equipment is managed well by the Municipality. Equipment and fleet consist of heavy plant, refuse compactors-, trucks-, tractors-, light delivery vehicles, passenger cars and small plant equipment.

The total number of units currently maintained and serviced, amount to 1,112 items.

Issues / Challenges		Action plan
The fleet and fleet monitoring system requires continuous upgrading and expansion to cater for increased service delivery.	😐	Upgrading and expansion of fleet and fleet monitoring system.

2.9 KPA 8: Financial Sustainability

A detailed situational analysis of the financial sustainability of the Municipality is contained in Chapter 5: Long-Term Financial Plan.

For the KFA's below we have included only the current challenges and issues. This should however be read in conjunction with Chapter 5.

Issues / Challenges		Action plan
Continuous free basic services which are more than the guidelines by National.	☺	Looking alignment of free basic services with the national guidelines. Reviewing of the Indigent Support Policy.
Optimising and sustaining Council's revenue. **Continuous increasing of the Internally Generated Funds for funding more operational and capital expenditure.**	☹ ☺	Implement credit control and concentrate more on the consumers that have the ability to pay for the municipal services. A Writing-Off of Irrecoverable Debt Policy was approved by Council on 27 February 2013 and includes two special incentives for customers to get out of spiral of debt.

2.9.1 KFA 53: Revenue Enhancement

Issues / Challenges		Action plan
The detection or mitigating of water and electricity losses as a result of tampering or theft etc.	☹ 😐 ☹ ☺ 😐 ☹ ☹	Establishment of Revenue Protection Unit. Frequent auditing of meters. Establishment of the Revenue Protection Unit. This Revenue Protection Unit is accommodated in the newly approved organisational structure. Auditing of pre-paid electricity meters (Low consumptions users, non- purchasers, huge variations in consumption patterns etc.). Auditing of water meters with low consumptions or huge variation consumption.

Issues / Challenges		Action plan
	☹ ☹	Cleaning of data in terms of actual number of removals vs. number of removals billed per customer. Auditing of number of toilets as per building plans/ site vs. number of toilets build. Identifying of ervens/accounts where not build for all services rendered e.g. water. Electricity, refuse and sewerage.
Under capacitated of the debt collection section.	☺ 😐	Restructuring and re-engineering of the whole unit through the organisational structure exercise. Establishment of an Indigent/Customer Care Unit. Identifying and registering of indigent customers. An indigent drive will commence during April 2013 to ensure the re-registering of all indigent consumers at financial year end. Continuous monitoring and updating of indigent information and make changes accordingly.

2.9.2 KFA 54: Cost Containment / Management

Cost Containment

Issues / Challenges		Action plan
Application of Activity Based Costing.	😐	In future to establish the activity based costing component.

Issues / Challenges		Action plan
Correct alignment of cost drivers to appropriate expenditure through Activity Based Costing Model.	☹	In future to establish the activity based costing component.

2.9.3 KFA 55: Asset Management

Asset Management

Issues / Challenges		Action plan
Lack of an appropriate integrated asset management system through the value chain of recording and uploading of asset in an automated method.	☹	Implementation of an Integrated Asset Management System.
Under capacitated Asset Management Section.	☺ 😐	Restructure and re-engineering of the whole unit through the organisational re-design exercise. To appoint people to capacitate the asset management section to produce a fully GRAP compliant asset register and to maintain such register

2.9.4 KFA 56: Capital Expenditure

Issues / Challenges		Action plan
Lack of proactive planning on capital expenditure.	☺	Currently the Capital Projects Implementation Plan (CPIP) was implemented and are effectively monitored by Executive Management on a monthly basis
Late adjudication of tenders of capital nature.	😐	Tenders are adjudication on the dates indicated on the CPIP Review and update planning.

2.9.5 KFA 57: Supply Chain Management

Issues / Challenges		Action plan
Introducing, sustaining and maintaining the demand plan.	☺	The CPIP are currently implemented effectively

2.9.6 KFA 58: Financial Reporting

Issues / Challenges		Action plan
Capacity constraints.	😐	Reviewing organisational structure to address the human capital constraints.

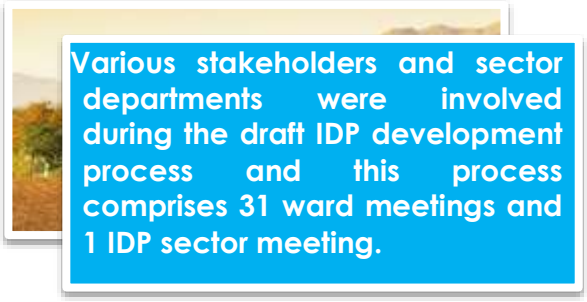
Issues / Challenges		Action plan
		To appoint people to relieve the capacity constraints to produce and maintain reliable information to report on.
Financial Systems constraints in extracting certain information as per the Treasury requirements.	😐	Integrated system solutions are being envisaged by the service provider to enable to extract the information as per the requirements of National and Provincial Treasury.
Nonexistence of computerised accounting package or systems for compiling of AFS.	😐	Other systems solutions are being envisaged for compiling AFS electronically instead of spread sheets.

2.9.7 KFA 59: Budgeting / Funding

Budgeting and Funding

Issues / Challenges		Action plan
Nonexistence of a capital prioritisation and financing models.	😊 ☹	Prioritisation Model for Capital Assets Investment Policy was developed and to be finally approved by Council on 24 May 2013 Seek for private partnerships in order to address the funding of infrastructure capital projects.
Too much reliance on external borrowings. **Dependence on grant funding by National and Provincial Departments.** **Affordability and sustainability of the internally generated funds (Own Funds).**	😐 ☹	Concentrate on debtors that can afford to pay and enforce the Credit Control and Debt Collection Policy with a view of enhancing Council's revenue. Compile and submit business plans for government grant funding programmes to optimise grant funding programmes
Increasing tariffs and expenditure in line with the CPI as per suggestions by National Treasury.	😐	Introduction of financial strategies to respond adequately to infrastructure needs. More contributions will be made to CRR with a view of cash funding the budget from the access available funds.

3 WARD ANALYSIS


Various stakeholders and sector departments were involved during the draft IDP development process and this process comprises 31 ward meetings and 1 IDP sector meeting.

3.1 Stakeholder Input and Ward Planning

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residents within the Municipal Area.

Various stakeholders and sector departments were involved during the draft IDP development process and this process comprises 31 ward meetings and 1 IDP sector meeting.

The IDP public meetings are conducted to ensure that people are included in the planning and to assist the Municipality to achieve its long-term development objectives.

It will also guide the ward in what it will do to take forward its own development programme with support from all role-players.

The Municipality has developed 31 Ward Development Plans through public meetings that were held in all 31 wards between 14 September and 13 October 2015. The purpose of the Ward-based IDP meetings was for the ward priorities to be included in the Revised IDP for 2016/17. All 31 wards have produced a ward development plan which informs the Municipality of the priorities of each ward.

Ward Development Plans include an analysis of the ward, needs identification, and plans to address priorities, support needed from the Municipality and other stakeholders involved in the IDP process

The Municipality has also partnered and conducted different engagements that have been introduced in the province such as Provincial IDP Managers Forum, IDP Indabas, LG- MTEC, and District IDP Managers Forum. The IDP Indabas contribute in finding solutions by reaching agreements with sector departments on enhancing service by addressing community issues that are specific- sector related.

IDP priorities have been derived from the priorities from the wards, as have many elements of the plans, as well as IDP projects. Drakenstein Municipality has also partnered with the Provincial Department of Local Government to pilot the Joint Planning Initiative (JPI). The JPI will consist of a set of priorities/ 'game changers' agreed upon by the Western Cape Government through the PSP and sector departmental initiatives and its municipalities' Integrated Development Plans. JPI is integrated with other municipal processes in ensuring

stronger internal collaboration amongst the (4) JPI main priorities. These Key JPI priorities can be summarized as follows:

1. JPI Priority 1: Economic Development that will focus mainly on Broadband Internet Connectivity,

2. JPI Priority 2: Youth Unemployment and Social Ills. There are key focus areas for this JPI such as Support early childhood; Economic participation and transformation, Education, skills and second chances, Health care and combating substance abuse, nation-building and social cohesion, Effective and responsive youth development institutions.

3. JPI Priority 3: Human settlements that will mainly focuses on provision of emergency housing and sustainable solutions to the housing dilemma in Drakenstein Municipal Area.

4. JPI Priority 4: Responding to the Street People Challenges. As part of the IDP Review for the 2016/17 period, it was agreed at the MGRO 2 & Mid-Year Engagements 2016 held between the Drakenstein Municipality and Provincial Government on 17 February 2016 to include the development of an appropriate response to the challenge of street people in the municipal area through the clarification of key work areas and an action plan for implementation by all stakeholders involved

The 31 Drakenstein Municipality Wards can be described as follows:

Ward	Description	Ward	Description
Ward 1	Simondium	Ward 2	Kerk Street, Berg-en-Dal, Ranzadale
Ward 3	Windmeul and Bergriver Farms, Slot van die Paarl	Ward 4	Paarl- Central
Ward 5	Carterville	Ward 6	Silvertown, Mbekweni
Ward 7	Van Wyksvlei, Weltevrede	Ward 8	Mbekweni
Ward 9	Mbekweni	Ward 10	Hillcrest, Wellington
Ward 11	Newton, Van Wyksvlei, Safmarine	Ward 12	Mbekweni
Ward 13	Groenheuwel, Fairyland	Ward 14	Groenheuwel, Smartietown
Ward 15	Suider Paarl, Courtrai	Ward 16	Mbekweni
Ward 17	Noorder Paarl, Nieuwedrift, Drommedaris	Ward 18	Soetendal, Wellington North, New Rest
Ward 19	Noorder-Paarl Central	Ward 20	Miqlat Sentrum Area
Ward 21	Chicago South, Magnolia	Ward 22	New Orleans, Charleston Hill, Huguenot
Ward 23	Klein Parys, Denneburg, Langvlei	Ward 24	Chicago
Ward 25	Nederburg, Lantana	Ward 26	Lantana, New York
Ward 27	Amstelhof	Ward 28	Ronwè, Sonop, Salem, Surrounding Farms
Ward 29	Voor Street Area, Uitsig, Perdeskoen Farms	Ward 30	Saron
Ward 31	Gouda, Hermon, Bovlei, Groenberg		

Table 3.1: Ward Descriptions

3.2 Community and Stakeholders Engagements

The objective of the meetings was to inform the community, businesses and stakeholders about the Draft IDP and to gain input into the Draft IDP 2016/17.

Total number of people who attended IDP engagements		
2013/2014	2014/2015	2015/16
4 609	5698	*2890

*This excludes the statistics from the 2nd Round of IDP Consultative Meetings scheduled to take place in April 2016 and will be updated with the final Revised 2016/17 IDP.

In addition to the 62 meetings arranged for ward public engagements, the municipality also consulted extensively with sector representatives, groupings like business stakeholders and the Top Electricity Consumers of the Drakenstein municipal jurisdiction as well as with the IDP Representative Forum.

3.3 Ward Inputs/Priorities

The following is a summary of the composition of the ward, critical ward information and development needs identified during ward meetings held during September – October 2015.

3.3.1 Ward 1: Cllr C Van Der Westhuizen

WARD 1: Simondium				
DEMOGRAPHICS				
POPULATION	Asian/Indian: 0,2%	Coloured: 71,5%	Black African: 14,9%	White: 13%
	Households: 2,206	Other: 0,6%	Population: 9,945	
HOUSEHOLDS WITH NO ANNUAL INCOME	*33% of HH annual income level is less than R38,200 p.a [# 291 = 13%]*			
INDIVIDUALS WITH NO MONTHLY INCOME	30% of individuals have no monthly income *[#3,002]*			
	36% of individuals earn between R1 – R3,200 p.m.			

WARD 1: Simondium

TENURE STATUS

Rented = 600 (27%)

Rent-free = 1,161 (53%)

Owned not paid off = 75 (3%)

Owned & fully paid = 130 (6%)

TYPE OF MAIN DWELLING

Formal House = 1,672 HH (76%)

Shack in b/yard = 33 HH (1%)

Informal dwelling = 143 HH (6%)

ACCESS TO COMMUNICATION

Landline = 400 HH

Cellular phone = 1,867 HH

Access to internet = 705 HH

Only 18% of have access to a landline (Telkom line).

85% of HH have access to a cellular phone.

32% of HH have no access to internet.

SERVICE DELIVERY INFORMATION

WATER

#581 HH

HH's with access to water represents 0,97% of all HH.

26% of households receive their water from the Municipality.

1158 HH source their water from a borehole and 42 HH from a water tanker.

SANITATION

#1,329 HH

HH's with sanitation services represents 2,22% of all HH.

60% of HH have access to sanitation services above the minimum service level.

5,03% of HH have no access to sanitation services.

9,16% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,007 HH

91% HH's with electricity

6,71% of HH use candles for lighting purposes AND 6 HH utilises solar energy.

REFUSE REMOVAL

#721 HH

32,68% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 1,21% of all HH.

7,39% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 1.1	Need houses due to eviction of farm dwellers and a number of informal settlements that are expanding.	IDP 1.2	Need access to toilets and access to clean water on the farms.
IDP 1.3	More dignified emergency housing.	IDP 1.4	Provision of electricity, water and sanitation at emergency housing sites.
IDP 1.5	Electricity for informal settlement.	IDP 1.6	Municipality to address the issues of farm evictions.
IDP 1.7	Bus Shelter to protect learners from rain.	IDP 1.8	Pavement at Suid-Agter-Paarl needed as many children are run over.
IDP 1.9	Safety.	IDP 1.10	Sport facilities for farm workers.

WARD 1: Simondium			
IDP 1.11	Relocate the Brickfields community to an area where electricity can be provided to them.	IDP 1.12	The two ACVV Social Workers servicing the area are not sufficient to attend to the many needs of the community. More Social Workers are needed.
IDP1.13	Health issues are not adequately addressed in the Brickfields community.	IDP 1.14	The Soup Kitchen does not supply in the growing need in the community.

Table 3.2: Ward 1 - Statistics and Priorities

3.3.2 Ward 2: Cllr J Rademeyer

WARD 2: Kerk Street, Berg-en-Dal, Ranzadale			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,5%	Coloured: 6,9%	Black African: 5% White: 86,9%
	Households: 1,846	Other: 0,7%	Population: 5,147
HOUSEHOLDS WITH NO ANNUAL INCOME	*7% of HH annual income level is less than R38,200 p.a [# 140 = 8%]*		
INDIVIDUALS WITH NO MONTHLY INCOME	26% of individuals have no monthly income *[#1,360]*	9% of individuals earn between R1 – R3,200 p.m..	
TENURE STATUS	*Rented* = 719 (39%)	*Owned not paid off = 586 (32%)*	
	Rent-free = 36 (2%)	*Owned & fully paid = 490 (27%)*	
TYPE OF MAIN DWELLING	*Formal House* = 1,489 HH (81%)		
	Shack in b/yard = 4 HH (0.20%)		
	Informal dwelling = 1 HH (0.00%)		
ACCESS TO COMMUNICATION	*Landline = 1112 HH*	*Only 60% of have access to a landline (Telkom line).*	
	Cellular phone = 2,104 HH	*97% of HH have access to a cellular phone.*	
	Access to internet = 1356 HH	*27% of HH have no access to internet..*	
SERVICE DELIVERY INFORMATION			

WARD 2: Kerk Street, Berg-en-Dal, Ranzadale	
WATER #1,832 HH HH's with access to water represents **3,06%** of all HH. **99%** of households receive their water from the Municipality. 1 HH source their water from a borehole and 2 HH from a water tanker.	**SANITATION** #1,846 HH HH's with sanitation services represents **3,09%** of all HH. **100% of** HH have access to sanitation services above the minimum service level. **0%** of HH have no access to sanitation services. **0%** of HH use bucket toilets.
ELECTRICITY FOR LIGHTING #1,829 HH **99%** HH's with electricity **0%** of HH use candles for lighting purposes AND 3 HH utilises solar energy.	**REFUSE REMOVAL** #1,842 HH **99,78%** of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents **3,08%** of all HH. **0,11%** of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 2.1	Upgrading of street - Church Street to Bainskloof.	IDP 2.2	Upgrading of lights at the tennis courts.
IDP 2.3	The flare-holder was built some years back at Victoria Park to symbolise unity of the town. The structure is built of cement pillars and dilapidated and the structure is in a poor condition	IDP 2.4	Proposal: Renaming of Victoria Park.

Table 3.3: Ward 2 - Statistics and Priorities

3.3.3 Ward 3: Cllr W E Smith

WARD 3: Windmeul and Bergriver Farms, Slot v/d Paarl	
DEMOGRAPHICS	
POPULATION Asian/Indian: 0,1% Coloured: 69,4% Black African: 17% White: 13,2% Households: 2,660 Other: 0,3% Population: 11,743	
HOUSEHOLDS WITH NO ANNUAL INCOME *40% of HH annual income level is less than R38,200 p.a [# 264 = 10%]*	**INDIVIDUALS WITH NO MONTHLY INCOME** 18% of individuals have no monthly income *[#2,093]* 44% of individuals earn between R1 – R3,200 p.m.

WARD 3: Windmeul and Bergriver Farms, Slot v/d Paarl

TENURE STATUS

Rented = 508 (19%)

Rent-free = 1,623 (61%)

Owned not paid off = 99 (4%)

Owned & fully paid = 139 (5%)

TYPE OF MAIN DWELLING

Formal House = 1,660 HH (62%)

Shack in b/yard = 42 HH (2%)

Informal dwelling = 36 HH (1%)

ACCESS TO COMMUNICATION

Landline = 380 HH — *Only 14% of have access to a landline (Telkom line).*

Cellular phone = 2,117 HH — *80% of HH have access to a cellular phone.*

Access to internet = 644 HH — *76% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#577 HH

HH's with access to water represents 0,97% of all HH.

22% of households receive their water from the Municipality.

1,372 HH source their water from a borehole and 92 HH from a water tanker.

SANITATION

#1,986 HH

HH's with sanitation services represents 3,32% of all HH.

75% of HH have access to sanitation services above the minimum service level.

3,57% of HH have no access to sanitation services.

1,77% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,620 HH

98% HH's with electricity

0,68% of HH use candles for lighting purposes AND 10 HH utilises solar energy

.

REFUSE REMOVAL

#956 HH

6% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 1,6% of all HH.

1,5% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 3.1	A pedestrian crossing is required for the safety of scholars at Windmeul Primary School. Application must be made for the reduction of the speed limit so that a pedestrian crossing can be built.	IDP 3.2	The problem of the un-employment of matriculants on farms where their parents reside. The matter should be taken up with the agricultural sector. Such matriculants should get preference.
IDP 3.3	Need a new clinic building at Windmeul. Temporary storage buildings not acceptable.	IDP 3.4	More refuse bins are needed at Windmeul Primary School. The municipal taxes for more bins should be investigated because it is not affordable.
IDP 3.5	Need a community hall at Windmeul.		

Table 3.4: Ward 3 - Statistics and Priorities

3.3.4 Ward 4: Cllr A Koelenberg

WARD 4: Paarl-Central

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,6% Coloured: 10% Black African: 12,8% White: 75,4%

Households: 2,214 Other: 1,2% Population: 6,598

HOUSEHOLDS WITH NO ANNUAL INCOME

9% of HH annual income level is less than R38,200 p.a [# 253 = 11%]

INDIVIDUALS WITH NO MONTHLY INCOME

21% of individuals have no monthly income *[#1,354]*

7% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 1,038 (47%)

Rent-free = 33 (1%)

Owned not paid off = 518 (23%)

Owned & fully paid = 582 (26%)

TYPE OF MAIN DWELLING

Formal House = 1,798 HH (81%)

Shack in b/yard = 6 HH (0.3%)

Informal dwelling = 0 HH (0.00%)

ACCESS TO COMMUNICATION

Landline = 1,521 HH — *Only 69% of have access to a landline (Telkom line).*

Cellular phone = 2,037 HH — *92% of HH have access to a cellular phone.*

Access to internet = 1,399 HH — *37% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,167 HH

HH's with access to water represents 3,63% of all HH.

98% of households receive their water from the Municipality.

15 HH source their water from a borehole and 1 HH from a water tanker.

SANITATION

#2,184 HH

HH's with sanitation services represents 3,65% of all HH.

99% of HH have access to sanitation services above the minimum service level.

0,5% of HH have no access to sanitation services.

WARD 4: Paarl-Central	
ELECTRICITY FOR LIGHTING #2,200 HH 99% HH's with electricity 0% of HH use candles for lighting purposes AND 2 HH utilises solar energy.	**REFUSE REMOVAL** #2,182 HH 99% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 3,65% of all HH. 0,09% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 4.1	The municipality should consider to convert Nuwe Street into a parking area where all cars should pay a parking fee.	IDP 4.2	"Improve Law Enforcement in general in the ward.Crime is an issue in the ward.
IDP 4.3	Remove informal traders, north side of the ward from Checkers in Lady Grey Street, opposite Lady Grey Fisheries.	IDP 4.4	Taxi rank needs to be extended because the new taxi rank is too small.
IDP 4.5	Municipality should develop rules or laws to prevent taxi drivers from occupying the parking in Shoprite. Road Safety.	IDP 4.6	Traffic Calming: • Request for speedbump in Reyneke Street (where the road makes a bend). • Requests zebra stripes across the pedestrian bridge at Shoprite. • Requests that Zederberg Avenue be converted into a one-way street. • Requests that robots at Zederberg and Rose Streets and pedestrian crossing at Simply Asia be moved beyond Klein Reservoir Street's connection to the church.
IDP 4.7	Request for public toilet/s at the river (Bergriver Boulevard). Request for patrolling of Law Enforcement at the Bergriver Boulevard.	IDP 4.8	Request for solution for homeless people (De Jagers and Market Street Bridge).
IDP 4.9	Close one side of the sub-station opposite the SAPS as part of a ward project.	IDP 4.10	Alternative Energy Sources required

Table 3.5: Ward 4 - Statistics and Priorities

3.3.5 Ward 5: Cllr V Hlathi

WARD 5: Carterville

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,2% Coloured: 42,3% Black African: 55,9% White: 0,1%

Households: 1,446 Other: 1,6% Population: 9,539

HOUSEHOLDS WITH NO ANNUAL INCOME

43% of HH annual income level is less than R38,200 p.a [# 365 = 25%]

INDIVIDUALS WITH NO MONTHLY INCOME

51% of individuals have no monthly income *[#4,848]*

37% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 770 (53%)

Rent-free = 51 (4%)

Owned not paid off = 28 (2%)

Owned & fully paid = 584 (40%)

TYPE OF MAIN DWELLING

Formal House = 1,187 HH (82%)

Shack in b/yard = 203 HH (14%)

Informal dwelling = 33 HH (2%)

ACCESS TO COMMUNICATION

Landline = 62 HH — *Only 4% of have access to a landline (Telkom line).*

Cellular phone = 1,195 HH — *83% of HH have access to a cellular phone.*

Access to internet = 546 HH — *91% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1,435 HH

HH's with access to water represents 2,4% of all HH.

99% of households receive their water from the Municipality.

2 HH source their water from a borehole and 2 HH from a water tanker.

SANITATION

#1,198 HH

HH's with sanitation services represents 2,26% of all HH.

93% of HH have access to sanitation services above the minimum service level.

0,41% of HH have no access to sanitation services.

0,69% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,350 HH

93% HH's with electricity

2,97% of HH use candles for lighting purposes.

REFUSE REMOVAL

#1,412 HH

97,65% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,36% of all HH.

0,41% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

WARD 5: Carterville			
MUNICIPAL PRIORITIES			
IDP 5.1	Access to housing for the homeless and people living at the informal settlement area.	IDP 5.2	Municipality should identify land for churches and youth development programs in the ward.
IDP 5.3	Maintenance of houses in the ward (New Rest & Carterville).	IDP 5.4	Job creation
IDP 5.5	Installation of Speed bumps in Mfuleni and in Swartberg and Carterville.	IDP 5.6	Upgrading and maintenance of toilets and storm water drains in Carterville. The Municipality should ensure that municipal officials that are deployed to clean drains are doing a proper job in all wards.
IDP 5.7	Access to school for all children in the ward.		

Table 3.6: Ward 5 - Statistics and Priorities

3.3.6 Ward 6: Cllr T Nomana

WARD 6: Silvertown, Mbekweni			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,02%	Coloured: 4,3%	Black African: 95% White: 0,3%
	Households: 1,603	Other: 0,4%	Population: 5,830
HOUSEHOLDS WITH NO ANNUAL INCOME	*42% of HH annual income level is less than R38,200 p.a [# 623 = 39%]*		
INDIVIDUALS WITH NO MONTHLY INCOME	64% of individuals have no monthly income *[#3,758]*	24% of individuals earn between R1 – R3,200 p.m.	
TENURE STATUS	*Rented* = 827 (52%)	*Owned not paid off = 200 (12%)*	
	Rent-free = 139 (9%)	*Owned & fully paid = 462 (33%)*	
TYPE OF MAIN DWELLING	*Formal House* = 740 HH (46%)		
	Shack in b/yard = 203 HH (13%)		
	Informal dwelling = 397 HH (25%)		
ACCESS TO COMMUNICATION	*Landline = 92 HH*	*Only 6% of have access to a landline (Telkom line).*	
	Cellular phone = 1,325 HH	*83% of HH have access to a cellular phone.*	
	Access to internet = 687 HH	*57% of HH have no access to internet.*	
SERVICE DELIVERY INFORMATION			

WARD 6: Silvertown, Mbekweni

WATER

#1,554 HH

HH's with access to water represents 2,6% of all HH.

97% of households receive their water from the Municipality.

3 HH source their water from a borehole and 9 HH from a water tanker.

SANITATION

#1,363 HH

HH's with sanitation services represents 2,28% of all HH.

85% of HH have access to sanitation services above the minimum service level.

0,87% of HH have no access to sanitation services.

1,56% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,177 HH

73% HH's with electricity

8,3% of HH use candles for lighting purposes

AND 1 HH utilises solar energy .

REFUSE REMOVAL

#1,246 HH

77,73% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,08% of all HH.

7,74% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 6.1	Renovations and housing maintenance of the existing houses in White City and Silvertown. Renovation of houses in Project 2, White City and B & C Hostels. Maintenance and upgrading of toilets and drains in the A, B and C hostels.	IDP 6.2	Community needs houses for backyard dwellers. Identification of land for housing and provision of housing for Mbekweni back yarders, residents of informal settlements and people from White City B and Silvertown.
IDP 6.3	Municipality must create jobs to decrease high degree of unemployment and to equip people with skills to become more independent and self-reliant.	IDP 6.4	Crime prevention programmes and police patrolling should be initiated by the Municipality in order to prevent crime in the ward.
IDP 6.5	Development of crèches and land identification for crèches in the ward.	IDP 6.6	Municipality should provide assistance and support to small businesses in the ward.
IDP 6.7	Speed bumps in Nzwane Street and at the street located in the Corner of Epijweni Store.	IDP 6.8	Tarring of Lobola Street.
IDP 6.9	Maintenance of street lights in Ntshamba Street.	IDP 6.10	Assistance to Sports Development programmes.
IDP 6.11	Assistance to Arts and Cultural porgrammes.	IDP 6.12	Maintenance of street lights at the Open Space in Silvertown.
IDP 6.13	Maintenance of sports field next to A & B Hostels.	IDP 6.14	Upgrading of toilet facilities in Mbekweni no.1758 as the structure is about to collapse.
IDP 6.15	Upgrading and renovation of the house with cracked walls and fixing up of an electricity box that is broken in White City, No.295C.		

Table 3.7: Ward 6 - Statistics and Priorities

3.3.7 Ward 7: Cllr R Arnolds

WARD 7: Van Wyksvlei, Weltevrede

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,3% | Coloured: 94,9% | Black African: 3,8% | White: 0,4%

Households: 2,028 | Other: 0,5% | Population: 9,403

HOUSEHOLDS WITH NO ANNUAL INCOME

35% of HH annual income level is less than R38,200 p.a [# 120 = 6%]

INDIVIDUALS WITH NO MONTHLY INCOME

42% of individuals have no monthly income *[#3,915]*

40% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 529 (26%)

Rent-free = 93 (5%)

Owned not paid off = 313 (15%)

Owned & fully paid = 1,074 (53%)

TYPE OF MAIN DWELLING

Formal House = 1,555 HH (77%)

Shack in b/yard = 313 HH (15%)

Informal dwelling = 97 HH (5.00%)

ACCESS TO COMMUNICATION

Landline = 422 HH — *Only 21% of have access to a landline (Telkom line).*

Cellular phone = 1,770 HH — *87% of HH have access to a cellular phone.*

Access to internet = 727 HH — *64% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,015 HH

HH's with access to water represents 3,37% of all HH.

99% of households receive their water from the Municipality.

5 HH source their water from a borehole.

SANITATION

#1,850 HH

HH's with sanitation services represents 3,10% of all HH.

91% of HH have access to sanitation services above the minimum service level.

2,32% of HH have no access to sanitation services.

ELECTRICITY FOR LIGHTING

#1,903 HH

94% HH's with electricity

2,96% of HH use candles for lighting purposes AND 2 HH utilises solar energy.

REFUSE REMOVAL

#2,020 HH

99,61% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,38% of all HH.

WARD 7: Van Wyksvlei, Weltevrede			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 7.1	Need houses because the number of back dwellers is increasing in the area.	IDP 7.2	Municipality must bring sustainable projects to the community.
IDP 7.3	Job creation.	IDP 7.4	Lights are needed at the Parks on the c/o May & Joseph Avenue and on the c/o Joseph Avenue & David Avenue.
IDP 7.5	Weltevrede Secondary School needs help because vandalism is a problem.	IDP 7.6	Police need to be more visible and need to respond quickly.

Table 3.8: Ward 7 - Statistics and Priorities

3.3.8 Ward 8: Cllr M Tshaya

WARD 8: Mbekweni			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,1%	Coloured: 22,6%	Black African: 76,8% White: 0%
	Households: 544	Other: 0,5%	Population: 1,877
HOUSEHOLDS WITH NO ANNUAL INCOME	*43% of HH annual income level is less than R38,200 p.a [# 176 = 32%]*		
INDIVIDUALS WITH NO MONTHLY INCOME	57% of individuals have no monthly income *[#1,074]*		
	30% of individuals earn between R1 – R3,200 p.m.		
TENURE STATUS	*Rented* = 282 (52%)	*Owned not paid off = 86 (16%)*	
	Rent-free = 59 (11%)	*Owned & fully paid = 111 (20%)*	
TYPE OF MAIN DWELLING	*Formal House* = 304 HH (56%)		
	Shack in b/yard = 223 HH (41%)		
	Informal dwelling = 8 HH (1.00%)		
ACCESS TO COMMUNICATION	*Landline = 49 HH*	*Only 9% of have access to a landline (Telkom line).*	
	Cellular phone = 7,470 HH	*86% of HH have access to a cellular phone.*	
	Access to internet = 215 HH	*60% of HH have no access to internet.*	
SERVICE DELIVERY INFORMATION			

<table>
<tr><th colspan="4">WARD 8: Mbekweni</th></tr>
<tr><td colspan="2">WATER
#533 HH
HH's with access to water represents 0,89% of all HH.
98% of households receive their water from the Municipality.
7 HH source their water from a borehole and 3 HH from a water tanker.</td><td colspan="2">SANITATION
#539 HH
HH's with sanitation services represents 0,9% of all HH.
99% of HH have access to sanitation services above the minimum service level.</td></tr>
<tr><td colspan="2">ELECTRICITY FOR LIGHTING
#507 HH
93% HH's with electricity
1,65% of HH use candles for lighting purposes.</td><td colspan="2">REFUSE REMOVAL
#540 HH
99% of HH receive refuse removal services above the minimum service level.
HH's with refuse removal services represents 0,9% of all HH.</td></tr>
<tr><th colspan="4">DEVELOPMENT PRIORITIES</th></tr>
<tr><th colspan="4">MUNICIPAL PRIORITIES</th></tr>
<tr><td>IDP 8.1</td><td>The current community Hall in D-Block is not made available to the community. Community was told that the speaker's office is utilizing the Hall for its own projects.</td><td>IDP 8.2</td><td>The resident requested that municipality must install electrical boxes for back yard dwellers.</td></tr>
<tr><td>IDP 8.3</td><td>A survey should be conducted to determine how many backyarders that do not have access houses to obtain housing numbers from the housing office.</td><td>IDP 8.4</td><td>Residents of D-Block have no access to utilise the Hall that exists in the ward.</td></tr>
<tr><td>IDP 8.5</td><td>The Park that is in D-Block is now used by criminals therefore we request the municipality to remove the chairs that are in the playing park.</td><td></td><td></td></tr>
</table>

Table 3.9: Ward 8 - Statistics and Priorities

3.3.9 Ward 9: Cllr T Mangena

WARD 9: Mbekweni

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,1% Coloured: 1,3% Black African: 98% White: 0,01%

Households: 1,679 Other: 0,6% Population: 6,711

HOUSEHOLDS WITH NO ANNUAL INCOME

44% of HH annual income level is less than R38,200 p.a [# 482 = 29%]

INDIVIDUALS WITH NO MONTHLY INCOME

55% of individuals have no monthly income *[#3,676]*

26% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 867 (52%)

Rent-free = 56 (3%)

Owned not paid off = 112 (7%)

Owned & fully paid = 627 (37%)

TYPE OF MAIN DWELLING

Formal House = 1,368 HH (81%)

Shack in b/yard = 195 HH (12%)

Informal dwelling = 1 HH (0.5%)

ACCESS TO COMMUNICATION

Landline = 170 HH — *Only 10% of have access to a landline (Telkom line).*

Cellular phone = 1,510 HH — *90% of HH have access to a cellular phone.*

Access to internet = 496 HH — *70% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1,942 HH

HH's with access to water represents 2,5% of all HH.

99% of households receive their water from the Municipality.

159 HH source their water from a borehole and 2 HH from a water tanker.

SANITATION

#1,642 HH

HH's with sanitation services represents 2,75% of all HH.

98% of HH have access to sanitation services above the minimum service level.

0,48% of HH have no access to sanitation services.

0,12% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,609 HH

96% HH's with electricity

1,49% of HH use candles for lighting purposes AND 1 HH utilises solar energy.

REFUSE REMOVAL

#1,665 HH

99,17% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,79% of all HH.

0,06% of HH have no access to refuse removal services.

WARD 9: Mbekweni			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 9.1	The Community request the Municipality to set aside money for cooperatives in order to educate the communities about cooperatives.	IDP 9.2	Sidewalks for Camagu Street.
IDP 9.3	Municipality to come and clean the area that is used as dumping site at night and dead dogs are also dumped there it's between V79 next to MQ 9 block in Mbekweni.	IDP 9.4	The community of Ward 9 request that the municipality need to budget for developmental programmes for local development.
IDP 9.5	Totally fencing for the Park at P Block.	IDP 9.6	Investigate the possibility that local contractors / SMME's in the ward can maintain storm water drainage systems and canals, parks and sport facilities. This can also include any cleaning projects (streets and sidewalks) and the repairing of leaking water taps.
IDP 9.7	Address the crime issue in the ward.	IDP 9.8	Assistance for small farmers in ward.
IDP 9.9	Need for sport facilities for all sporting codes.	IDP 9.10	Municipal grant to Drakenstein Local Tourism Association not assisting local tourism in ward.
IDP 9.11	Need for ward based planning in ward.	IDP 9.12	Need for skills development training for potential SMME's and the unemployed.

Table 3.10: Ward 9 - Statistics and Priorities

3.3.10 Ward 10: Cllr C Kearns

WARD 10: Hillcrest, Wellington	
DEMOGRAPHICS	
POPULATION	Asian/Indian: 0,2% Coloured: 94,9% Black African: 4,3% White: 0,4% Households: 1,705 Other: 0,1% Population: 8,281

WARD 10: Hillcrest, Wellington

HOUSEHOLDS WITH NO ANNUAL INCOME

32% of HH annual income level is less than R38,200 p.a [# 114 = 7%]

INDIVIDUALS WITH NO MONTHLY INCOME

38% of individuals have no monthly income *[#3,116]*

43% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 521 (31%)

Rent-free = 49 (3%)

Owned not paid off = 140 (8%)

Owned & fully paid = 948 (56%)

TYPE OF MAIN DWELLING

Formal House = 1,205 HH (71%)

Shack in b/yard = 387 HH (23%)

Informal dwelling = 2 HH (0.10%)

ACCESS TO COMMUNICATION

Landline = 358 HH — *Only 21% of have access to a landline (Telkom line).*

Cellular phone = 1,440 HH — *84% of HH have access to a cellular phone.*

Access to internet = 585 HH — *66% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1,692 HH

HH's with access to water represents 2,83% of all HH.

99% of households receive their water from the Municipality.

0 HH source their water from a borehole and 2 HH from a water tanker.

SANITATION

#1,502 HH

HH's with sanitation services represents 2,51% of all HH.

88% of HH have access to sanitation services above the minimum service level.

0,94% of HH have no access to sanitation services.

9,03% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,670 HH

98% HH's with electricity

1,58% of HH use candles for lighting purposes.

REFUSE REMOVAL

#1,701 HH

99,77% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,85% of all HH.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

WARD 10: Hillcrest, Wellington			
IDP 10.1	The following proposed sites should be investigated by the municipality for the erection of a MultiPurpose Community Centre or fully-fledged Thusong Centre in Ward 10: • Wellington Youth Care Centre due to it being perceivably under-utilised and at great risk to become derelict and eventually dilapidated. • Site opposite Mannies Shopping Centre as it appears as if site is already sufficiently serviced. • The actual Mannies Shopping Centre building as the shops appear to be struggling to survive. • Hall at Pelican Park Sportsgrounds, although small, it can be expanded with the necessary capital investment. • The park at Tulp Street where the old clinic was demolished. The land can be used to erect a community hall. Note: Safmarine is not supported as a viable option as it is located in another ward and community members are expected to pay for the use of the facility.	IDP 10.2	Hillcrest Primary School: • Parking facility in front of the school • Bus shelter to improve learner safety as currently their transportation drops them across the road and there has been life loss as a result of accidents occurring when learners cross the road. The shelter would also protect learners from the elements of the weather while they wait for transport taking them home from school.
IDP 10.3	Sewerage pipes are too high and preventing home owners to put in toilets in the yards (Dreyden Street).	IDP 10.4	Pelican Park Sport Grounds: • Need a complete upgrading and erection of a new pavilion. • Curb theft, vandalism and drug use on the premises through increased security measures. • Municipality to appoint officials who are sport-orientated who understand and can respond to concerns of the sporting fraternity at the Pelican Park Sport Grounds.
IDP 10.5	Community needs access to housing opportunities in the area.	IDP 10.6	Skills Development and Education: • Youth Skills Development Interventions needed. • Need a multi-purpose facility for learners and students to access library and computer services for assignments.
IDP 10.7	Municipality to support the residents affected by the Lategan Sementwerke housing issue to expedite transfer of deeds of ownership.	IDP 10.8	Funds for job creation should be included in the budget.

Table 3.11: Ward 10 - Statistics and Priorities

3.3.11 Ward 11: Cllr A C Stowman

WARD 11: Newton, Van Wyksvlei, Safmarine

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,3% Coloured: 67,% Black African: 31,3% White: 1%

Households: 2,793 Other: 0,4% Population: 12,130

HOUSEHOLDS WITH NO ANNUAL INCOME

34% of HH annual income level is less than R38,200 p.a [# 274 = 10%]

INDIVIDUALS WITH NO MONTHLY INCOME

46% of individuals have no monthly income *[#5,602]*

33% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 737 (26%)

Rent-free = 262 (9%)

Owned not paid off = 517 (19%)

Owned & fully paid = 1261 (45%)

TYPE OF MAIN DWELLING

Formal House = 2,417 HH (87%)

Shack in b/yard = 225 HH (9.0%)

Informal dwelling = 14 HH (1%)

ACCESS TO COMMUNICATION

Landline = 651 HH — *Only 23% of have access to a landline (Telkom line).*

Cellular phone = 2,560 HH — *92% of HH have access to a cellular phone.*

Access to internet = 1088 HH — *39% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,744 HH

HH's with access to water represents 98% of all HH.

98% of households receive their water from the Municipality.

15 HH source their water from a borehole and 4 HH from a water tanker.

SANITATION

#2,628 HH

HH's with sanitation services represents 94% of all HH.

94% of HH have access to sanitation services above the minimum service level.

1,29% of HH have no access to sanitation services.

3,22% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,736 HH

98% HH's with electricity

1,58% of HH use candles for lighting purposes AND 2 HH utilises solar energy.

REFUSE REMOVAL

#2,582 HH

92,45% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 4,32% of all HH.

0,07% of HH have no access to refuse removal services.

WARD 11: Newton, Van Wyksvlei, Safmarine			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 11.1	Traffic calming: • Requests a pedestrian bridge between Project 2 and Drommedaris. • Requests speed bump close to Mbekweni Thusong Centre four-way stop, as children are run over at that spot. • Requests speed bump at Silimela, because people are run over on a weekly basis. • Request Point Service Officer at Springbok road pedestrian crossing for the safety of learners crossing the road to the new Primary School in Van Wyksvlei. • Two Speedbumps needed in September Street, Newton or traffic calming at the Africana Court entrances in September Street.	IDP 11.2	Road Maintenance: • Tarring of the gravel road (Aurora Street) next to Bo-Dal Road, erf 6648, 2255, 2254, 2258 from Heuwel, Newton. • Tarring of Uitkyk Street, Newton as there are too many potholes in street. • Tarring of Newton Street from Buitekant Street to Rand Street sinkholes occurs occasionally during winter due to bad work by contractors Street, Newton. • Requests that Funda Street which borders on Wards 11 and 12 also be tarred on the Ward 11 side.
IDP 11.3	Development of (3) Bus Terminals/Shelters in Piet Retief next to Hoop Street, Vallei Street and Skool Street.	IDP 11.4	Training and job opportunities for young people.
IDP 11.5	Better services and more staff at Phola Park Clinic and at the Day Hospital.	IDP 11.6	Refuse removal should take place on a regular basis at the back of Newton Cash and Carry at the open field and in Funda Street.
IDP 11.7	Lights needed at the back of the Cash and Carry Shop and Funda Street.	IDP 11.8	Plant of trees at Koopman Street, Maasdorp Street, Present Street, Wyksvlei Road and Springbok Street.
IDP 11.9	The Municipality should look at Arts and Culture because there is no platform for arts and culture and facilities is needed.	IDP 11.10	The installation of braai facilities, garbage bins, benches and chairs and toilet facilities at the open area at Bloekombos between Bo-Dal Road and Newton Sports Field.

Table 3.12: Ward 11 - Statistics and Priorities

3.3.12 Ward 12: Cllr M C Msolo

WARD 12: Mbekweni

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,1% Coloured: 0,9% Black African: 97,1% White: 0,02%

Households: 1645 Other: 1,9% Population: 6399

HOUSEHOLDS WITH NO ANNUAL INCOME

42% of HH annual income level is less than R38,200 p.a [# 496 = 30%]

INDIVIDUALS WITH NO MONTHLY INCOME

61% of individuals have no monthly income *[#3,918]*

25% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 1,025 (62%)

Rent-free = 389 (32%)

Owned not paid off = 219 (13%)

Owned & fully paid = 327 (20%)

TYPE OF MAIN DWELLING

Formal House = 1,103 HH (67%)

Shack in b/yard = 421 HH (26.0%)

Informal dwelling = 64HH (4.00%)

ACCESS TO COMMUNICATION

Landline = 156 HH — *Only 9% of have access to a landline (Telkom line).*

Cellular phone = 1,398 HH — *85% of HH have access to a cellular phone.*

Access to internet = 359 HH — *22% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1621 HH

HH's with access to water represents 2,71% of all HH.

99% of households receive their water from the Municipality.

8 HH source their water from a borehole and 2 HH from a water tanker.

SANITATION

#1634HH

HH's with sanitation services represents 2,73% of all HH.

99% of HH have access to sanitation services above the minimum service level.

0, 12% of HH have no access to sanitation services.

11% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,598HH

97% HH's with electricity

2,67% of HH use candles for lighting purposes AND 2 HH utilises solar energy.

REFUSE REMOVAL

#1642 HH

99,82% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,75% of all HH.

0,12% of HH have no access to refuse removal services.

WARD 12: Mbekweni			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 12.1	Municipality must create jobs because there is high number of unemployment and the rate of crime is increasing in the ward. Job creation (Deployment of law enforcement officers in Mbekweni).	IDP 12.2	Backyard dwellers of ward 12 need houses. Incomplete housing development project (Project 2). Upgrading of houses in Phola Park
IDP 12.3	The Municipality must build toilets inside the houses which still have outside toilets.	IDP 12.4	Crèches need Capital assistance and Municipality should liaise with crèches through the Early Childhood Forum that has been elected as the umbrella board in Mbekweni. Crèches in the ward are located at the backyards and therefore do not have adequate land and space. Therefore, the Municipality must provide land.
IDP 12.5	The existing play parks needs fencing for the safety of the children. Maintenance of the Play Park in A block situated next to the Ethiopian church. Fencing of the play park in Nozala Street because people are dumping rubbish.	IDP 12.6	Municipality must provide land to churches.
IDP 12.7	The Phola Park Middle bridge needs maintenance and the street lights next to the bridge are not working.	IDP 12.8	Renovation and maintenance of houses in Dube and in Project 2. Maintenance and upgrading houses in Block A & B. Maintenance of houses with leaking roofs, cracked walls in Phola Park
IDP 12.9	Community wants to make use of business Hives that are located in the ward. Small businesses wants to make use of business hives that are located in Mphakalasi Street. Maintenance of storm water drains in E, F, G, and H Block.	IDP 12.10	Skills development projects for people who are over the age of 36. Skills training that will be offered in Ikhwezi Centre should consider all ages to decrease the level of unemployment in the ward.
IDP 12.11	People want to establish neighbourhood watches in the ward and work in collaboration with the SAPS.	IDP 12.12	Fencing of the water canal between Phola Park, E, F and G Block.
IDP 12.13	Fencing of existing play parks in the ward.	IDP 12.14	Access to Municipal toll free customer care services.
IDP 12.15	Street lights in Drommedaris Road to reduce criminals activities.	IDP 12.16	Development of (taxis) pick up points for the use of public transport.

WARD 12: Mbekweni			
IDP 12.17	Installation of street lights and repairing of street lights in all passages in Mbekweni.	IDP 12.18	Installation of Speed bumps in Phokeng Street, on the road next to Desmond Tutu High School and in Maciko Street.
IDP 12.19	Issuing of title deeds to all housing beneficiaries	IDP 12.20	Installation of traffic lights to prevent car accidents in Phokeng and Mafila Streets.
IDP 12.21	Maintenance of play parks in the ward	IDP 12.22	Fixing of electricity poles in D Block in the ward
IDP 12.23	Phola Park bridge to be fenced by brick wall in order to prevent vandalism and criminal activities that have occurred next to the Phola Park bridge	IDP 12.24	There are elderly people who does not have access to houses.

Table 3.13: Ward 12 - Statistics and Priorities

3.3.13 Ward 13: Cllr S Lumko

WARD 13: Groenheuwel, Fairyland			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,2%	Coloured: 77,4%	Black African: 20,8% White: 0,2%
	Households: 1799	Other: 1,4%	Population: 7749
HOUSEHOLDS WITH NO ANNUAL INCOME	*38% of HH annual income level is less than R38,200 p.a [# 147 = 8%]*		
INDIVIDUALS WITH NO MONTHLY INCOME	42% of individuals have no monthly income *[#3,261]*	39% of individuals earn between R1 – R3,200 p.m.	
TENURE STATUS	*Rented* =241 (13%)	*Owned not paid off = 327 (18%)*	
	Rent-free = 253(14%)	*Owned & fully paid = 767 (43%)*	
TYPE OF MAIN DWELLING	*Formal House* = 1,087 HH (60%)		
	Shack in b/yard = 194 HH (11.0%)		
	Informal dwelling = 475 HH (26%)		
ACCESS TO COMMUNICATION	*Landline = 365 HH*	*Only 20% of have access to a landline (Telkom line).*	
	Cellular phone = 1,586 HH	*88% of HH have access to a cellular phone.*	
	Access to internet = 781 HH	*57% of HH have no access to internet.*	
SERVICE DELIVERY INFORMATION			

WARD 13: Groenheuwel, Fairyland	
WATER #1,776 HH HH's with access to water represents 2,97% of all HH. 99% of households receive their water from the Municipality. 2 HH source their water from a borehole and 16 HH from a water tanker.	**SANITATION** #1,646 HH HH's with sanitation services represents 2, 75% of all HH. 91% of HH have access to sanitation services above the minimum service level. 0, 39% of HH have no access to sanitation services. 5, 34% of HH use bucket toilets.
ELECTRICITY FOR LIGHTING #1,764 HH 98% HH's with electricity 1,22% of HH use candles for lighting purposes AND 3 HH utilises solar energy.	**REFUSE REMOVAL** #1,399 HH 77,77% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2,34% of all HH.

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 13.1	Community needs roads and pavements to be tarred. Tarring of Debussy Street and Mendelsohn Street. Building of Sidewalks in the ward.	IDP 13.2	Installation of Streetlights.
IDP 13.3	There is no electricity in the informal settlement and residents are struggling without electricity.	IDP 13.4	The Fairyland Community Hall must be renovated because the conditions are not proper for humans to utilize the place because there are no chairs and doors are broken.
IDP 13.5	Need houses because they have been on the waiting list for a long time.	IDP 13.6	Community need access to library that will be close to the ward.
IDP 13.7	Speed bumps in Foster Street, Endler Street, Polynaise Street, Symphony Avenue, Choir Street, Koos Street, Engel Street, Bonita Street and Chew Road.	IDP 13.8	Identification of vacant land to build new schools.
IDP 13.9	Maintenance and Fencing of play parks in the ward.	IDP 13.10	Requests changing rooms and security at Fairyland Sports grounds.
IDP 13.11	Implementation of ECD programmes in the ward to improve the quality of lives.	IDP 13.12	Providing netball facilities in the ward.
IDP 13.13	Maintenance and fixing of street lights in the ward.	IDP 13.14	Installation of flood lights at the vacant land next to Engen to reduce criminal activities that have occurred in the area.
IDP 13.15	Access to toilets and water at the informal settlement area.	IDP 13.16	Fencing of Play parks and graveyard.
IDP 13.17	Cleaning of the river at the informal settlement.		

Table 3.14: Ward 13 - Statistics and Priorities

3.3.14 Ward 14: Cllr S Ross

WARD 14: Groenheuwel, Smartietown

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,2% Coloured:73,8% Black African: 24,9% White: 0,2%

Households: 13936 Other: 0,9% Population: 7084

HOUSEHOLDS WITH NO ANNUAL INCOME

24% of HH annual income level is less than R38,200 p.a [# 301 = 10%]

INDIVIDUALS WITH NO MONTHLY INCOME

32% of individuals have no monthly income *[#4,518]*

49% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 473 (15%)

Rent-free = 188 (6%)

Owned not paid off = 195 (6%)

Owned & fully paid = 1,771 (57%)

TYPE OF MAIN DWELLING

Formal House = 2,392 HH (78%)

Shack in b/yard = 216 HH (7.0%)

Informal dwelling = 319 HH (10.00%)

ACCESS TO COMMUNICATION

Landline = 147 HH — *Only 5% of have access to a landline (Telkom line).*

Cellular phone = 2,680 HH — *87% of HH have access to a cellular phone.*

Access to internet = 1095 HH — *65% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#3,076 HH

HH's with access to water represents 5, 15% of all HH.

99, 71% of households receive their water from the Municipality.

3 HH source their water from a water tanker.

SANITATION

#2,756 HH

HH's with sanitation services represents 4, 61% of all HH.

89% of HH have access to sanitation services above the minimum service level.

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ELECTRICITY FOR LIGHTING

#2,938 HH

95% HH's with electricity

1,33% of HH use candles for lighting purposes AND 3 HH utilises solar energy.

REFUSE REMOVAL

#2,893 HH

93,78% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 4,84% of all HH.

0,06% of HH have no access to refuse removal services.

WARD 14: Groenheuwel, Smartietown			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 14.1	Need houses because the existing houses are not in proper conditions. Back-yard dwellers need serviced erven.	IDP 14.2	Maintenance, traffic calming and upgrading of all roads in the ward.
IDP 14.3	Municipality should create jobs because the level of unemployment is very high.	IDP 14.4	Community need play parks that are closest to the ward.
IDP 14.5	They need access to proper sports field. Development of Sports facilities in the ward.	IDP 14.6	Need a community Hall in the ward.
IDP 14.7	Need access to electricity in Siyahlala 1.	IDP 14.8	Open space to be used for crèches at the Old Library next to the cemetery, Open space at Pascali Street and at Alexia Street.
IDP 14.9	Installation of Speed bumps in the ward at Blue moon.	IDP 14.10	Development of Sports facilities in the ward.
IDP 14.11	Access to the Community Hall.	IDP 14.12	Identification of Land for crèches is required in the ward.
IDP 14.13	Installation of High mast lights at the open space at Symphonies Avenue.		

Table 3.15: Ward 14 - Statistics and Priorities

3.3.15 Ward 15: Cllr L W Niehaus

WARD 15: Southern Paarl, Courtrai				
DEMOGRAPHICS				
POPULATION	Asian/Indian: 0,6%	Coloured: 14,1%	Black African: 4,7%	White: 79,1%
	Households: 2402	Other: 1,4%	Population: 7084	
HOUSEHOLDS WITH NO ANNUAL INCOME	*6% of HH annual income level is less than R38,200 p.a [# 218 = 9%]*			
INDIVIDUALS WITH NO MONTHLY INCOME	26% of individuals have no monthly income *[#1,872]*			
	9% of individuals earn between R1 – R3,200 p.m.			

WARD 15: Southern Paarl, Courtrai

TENURE STATUS

Rented = 791 (33%)

Rent-free = 111 (5%)

Owned not paid off = 697(29%)

Owned & fully paid = 766(32%)

TYPE OF MAIN DWELLING

Formal House = 1,849 HH (14%)

Shack in b/yard = 4 HH (0.2%)

Informal dwelling = 6 HH (0.20%)

ACCESS TO COMMUNICATION

Landline = 1551 HH — *Only 65% of have access to a landline (Telkom line).*

Cellular phone = 2318 HH — *97% of HH have access to a cellular phone.*

Access to internet = 646 HH — *27% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,332 HH

HH's with access to water represents 3,9% of all HH.

97% of households receive their water from the Municipality.

3 HH source their water from a borehole and 7 HH from a water tanker.

SANITATION

#2,338 HH

HH's with sanitation services represents 3, 91% of all HH.

9,57% HH have access to sanitation services above the minimum service level.

0, 87% of HH have no access to sanitation services.

0,83% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,387 HH

99% HH's with electricity

0,2% of HH use candles for lighting purposes .

REFUSE REMOVAL

#2351 HH

97, 88% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,93% of all HH.

0,12% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

WARD 15: Southern Paarl, Courtrai			
IDP 15.1	Road maintenance: • Sidewalks to be tarred and erected at the following streets : Jones Street, Nuwe Vlei Street, Vlei Street, Pine Street ,Turk Street to Steward Street. • Roads to be tarred and resealed at the following streets : New Eskadale Street, Terblanche Street , Cecelia Street , Flambeau Street (north and south), Concordia Street , Tabak Street , Bergman Street. • Upgrading of Nuwe Eskadale Street,Des Pres Street. • All streets at the station need to be upgraded and resealed. • Upper portion of Altenburg Avenue to be tarred. • Tarring of sidewalks in Pine Street, New Street and Nuwe Eskadelstraat (N1 section).	IDP 15.2	Traffic calming: • Another lane needed at the traffic lights on the corner of Bergriver Boulevard as you enter Cecelia Street to go to Paarl Mall. • Traffic lights needed at Main Road and Pine Street. • Raised intersection, stop sign and paving needed at Terblanche Street & Nuwe Eskadel Street. • The route of the busses should be changed.
IDP 15.3	Separate footpath and cycle track are needed in Arboretum Road. The Municipality must also cater for cycling lanes.	IDP 15.4	The infrastructure in the ward needs to be replaced.
IDP 15.5	Upgrading and Restoration of buildings at the station area.	IDP 15.6	Groenvlei Municipal Store in De Lot Street needs to be demolished.
IDP 15.7	Bus Terminus needed at the corner of Nuwe Eskadel Street and Terblanche Street.	IDP 15.8	Lighting required at Jan Phillips Mountain Road north.
IDP 15.9	Replacing of street names in Courtrai and De Zoete Inval.	IDP 15.10	Beautification of the island in Pine Street and Main Street. Watering of municipal plants and trees not done regularly.
IDP 15.11	Proper law enforcement with regards to air and noise pollution	IDP 15.12	The bridge at new Eskadel, the spacers across the bridge is too wide and is damaging cars.
IDP 15.13	Signage at the Paarl Mountain Nature Reserve must be prioritise and should be more tourism friendly.	IDP 15.14	Heritage sites and monuments needs to protected and celebrated with a local focus and not use external consultants to create the identity of Paarl.

Table 3.16: Ward 15 - Statistics and Priorities

3.3.16 Ward 16: Cllr B Duba

WARD 16: Mbekweni

DEMOGRAPHICS

POPULATION

Asian/Indian: 0% Coloured: 0,6% Black African: 98,7% White: 0%

Households: 2,227 Other: 0,7% Population: 7,489

HOUSEHOLDS WITH NO ANNUAL INCOME

55% of HH annual income level is less than R38,200 p.a [# 544 = 24%]

INDIVIDUALS WITH NO MONTHLY INCOME

46% of individuals have no monthly income *[#3,420]*

41% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 838 (38%)

Rent-free = 715 (32%)

Owned not paid off = 8 (0%)

Owned & fully paid = 636(29%)

TYPE OF MAIN DWELLING

Formal House = 935 HH (42%)

Shack in b/yard = 341HH (15.0%)

Informal dwelling = 934HH (42.00%)

ACCESS TO COMMUNICATION

Landline = 37 HH — *Only 2% of have access to a landline (Telkom line).*

Cellular phone = 1,866 HH — *84% of HH have access to a cellular phone.*

Access to internet = 415 HH — *81% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,215 HH

HH's with access to water represents 3, 71% of all HH.

99% of households receive their water from the Municipality.

8 HH source their water from a borehole and 2 HH from a water tanker.

SANITATION

#2,219 HH

HH's with sanitation services represents 3, 66% of all HH.

99% of HH have access to sanitation services above the minimum service level.

0, 22% of HH have no access to sanitation services.

ELECTRICITY FOR LIGHTING

#1,369 HH

2,29% HH's with electricity

4, 18% of HH use candles for lighting purposes AND 5 HH utilises solar energy.

REFUSE REMOVAL

#1,550 HH

69, 6% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2, 59% of all HH.

WARD 16: Mbekweni			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 16.1	Municipality must create jobs to reduce high number of unemployment.	IDP 16.2	Municipality must provide skills development opportunities in the ward.
IDP 16.3	Installation of speed bumps in Drommedaris and Zatshoba Streets.	IDP 16.4	There must be provision of houses for Langabuya residents as they are transferred from hostels to hostels.
IDP 16.5	Maintenance of houses with wall cracks and water taps in Project 2. Maintenance and upgrading of houses in Project 2, Langabuya and in Triple 4.	IDP 16.6	Maintenance of public toilets in Unathi area.
IDP 16.7	Renumbering of the informal settlement in Drommedaris and Tembani.	IDP 16.8	Upgrading of roads in Langabuya.
IDP 16.9	Installation of speed bumps in Langabuya.	IDP 16.10	Establishment of Rehabilitation Centre and after care facilities due to high number of drug abuse.
IDP 16.11	Cleaning and maintenance of water canal situated at the corner of Imani and Moonlight Street.	IDP 16.12	Installation of street lights or flood lights on the street situated from the Mbekweni Station to Langabuya because it is unsafe to walk at night.
IDP 16.13	Installation of speed bumps, cleaning and maintenance of storm water canal in Moonlight street.	IDP 16.14	Development of Play Park in Thembani and Langabuya area.
IDP 16.15	Fencing of the electrical transformer located in Masihambe Street.	IDP 16.16	Fencing of the play park in Masihambe Street.
IDP 16.17	Establishment of the soup kitchen for unemployed and elderly people that are on chronic medication.	IDP 16.18	Establishment of the neighbourhood watch at the informal settlements next to the station.

Table 3.17: Ward 16 - Statistics and Priorities

3.3.17 Ward 17: Cllr L M Du Toit

WARD 17: Northern Paarl, Nieuwedrift, Drommedaris, Dalweide	
DEMOGRAPHICS	
POPULATION	Asian/Indian: 0,1% Coloured: 52,6% Black African: 10,6% White: 36,6% Households: 2263 Other: 0,2% Population: 9630

WARD 17: Northern Paarl, Nieuwedrift, Drommedaris, Dalweide

HOUSEHOLDS WITH NO ANNUAL INCOME

19% of HH annual income level is less than R38,200 p.a [# 293 = 13%]

INDIVIDUALS WITH NO MONTHLY INCOME

23% of individuals have no monthly income *[#20,174]*

23% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 513 (23%)

Rent-free = 442 (20%)

Owned not paid off = 624 (28%)

Owned & fully paid = 637 (28%)

TYPE OF MAIN DWELLING

Formal House = 1,993 HH (88%)

Shack in b/yard = 26 HH (1.0%)

Informal dwelling = 91 HH (4.00%)

ACCESS TO COMMUNICATION

Landline = 964HH

Only 43% of have access to a landline (Telkom line).

Cellular phone = 2,138 HH

94% of HH have access to a cellular phone.

Access to internet = 1,258 HH

56% of HH have no access to internet.

SERVICE DELIVERY INFORMATION

WATER

#1,727 HH

HH's with access to water represents 2,89% of all HH.

76% of households receive their water from the Municipality.

456 HH source their water from a borehole and 11 HH from a water tanker.

SANITATION

#1,910 HH

HH's with sanitation services represents 3,2% of all HH.

84% of HH have access to sanitation services above the minimum service level.

1,9% of HH have no access to sanitation services.

1,46% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,176 HH

3,64% HH's with electricity

3% of HH use candles for lighting purposes

REFUSE REMOVAL

#1,745 HH

77, 11% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,92% of all HH.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 17.1	Insufficient visible policing. Possibility should be explored to implement a neighborhood watch project.	IDP 17.2	Poor street lighting in all neighborhoods. Take too long to replace broken lights.
IDP 17.3	Development of a "music school". Musical instruments are also required.	IDP 17.4	Construction of a wall between the formal and informal area.
IDP 17.5	Footbridge over storm water channel Drommedaris.	IDP 17.6	More speed bumps in Drommedaris.
IDP 17.7	Skills development training for youth to tackle unemployment and drug abuse.	IDP 17.8	Development of sports facilities in Drommedaris (pavilion, dressing rooms, etc.).

WARD 17: Northern Paarl, Nieuwedrift, Drommedaris, Dalweide			
IDP 17.9	Solutions to the housing problems of workers in the Niewedrift area.	IDP 17.10	Paving of sidewalks in neighborhoods.
IDP 17.11	Upgrading existing parks / development of new parks in the neighborhood.		

Table 3.18: Ward 18 - Statistics and Priorities

3.3.18 Ward 18: Cllr AM Buckle

WARD 18: Soetendal, Wellington North, New Rest			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,6%	Coloured: 50,6%	Black African: 19% White: 29%
	Households: 2,060	Other: 0,8%	Population: 8,253
HOUSEHOLDS WITH NO ANNUAL INCOME	*28% of HH annual income level is less than R38,200 p.a [# 289 = 14%]*	INDIVIDUALS WITH NO MONTHLY INCOME	29% of individuals have no monthly income *[#2,407]* 29% of individuals earn between R1 – R3,200 p.m.
TENURE STATUS	*Rented* = 869 (42%) *Rent-free = 343 (17%)*		*Owned not paid off = 327 (16%)* *Owned & fully paid = 484(23%)*
TYPE OF MAIN DWELLING	*Formal House* = 1,598 HH (78%) *Shack in b/yard* = 25 HH (1.0%) *Informal dwelling = 37 HH (2.00%)*		
ACCESS TO COMMUNICATION	*Landline = 627HH* *Cellular phone = 1,864 HH* *Access to internet = 929 HH*		*Only 45% of have access to a landline (Telkom line).* *90% of HH have access to a cellular phone.* *55% of HH have no access to internet.*
SERVICE DELIVERY INFORMATION			

WARD 18: Soetendal, Wellington North, New Rest	
WATER #1,766 HH HH's with access to water represents 2,95% of all HH. 86% of households receive their water from the Municipality. 135 HH source their water from a borehole and 20 HH from a water tanker.	**SANITATION** #1,923 HH HH's with sanitation services represents 3,22% of all HH. 93% of HH have access to sanitation services above the minimum service level. 1, 5% of HH have no access to sanitation services. 4, 03% of HH use bucket toilets.
ELECTRICITY FOR LIGHTING #1,999 HH 3,34% HH's with electricity 2,48% of HH use candles for lighting purposes AND 2 HH utilises solar energy.	**REFUSE REMOVAL** #1,758 HH 85,34% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 2, 94% of all HH. 1, 75% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 18.1	Need access to houses because of farm evictions.	IDP 18.2	Installation of floodlights at the sports field.
IDP 18.3	Inadequate rural sports field.	IDP 18.4	Provision of crèches by the Municipality for farm children.
IDP 18.5	Speed bumps, circle, and robot addressing Main Street speedsters.	IDP 18.6	Wellington Interim Rural Development: Water and Sanitation for people living on Ouruigte Farm.

Table 3.19: Ward 18 - Statistics and Priorities

3.3.19 Ward 19: Cllr H De Goede

WARD 19: Northern Paarl Central	
DEMOGRAPHICS	
POPULATION	Asian/Indian: 1,% Coloured: 17,4% Black African: 9,5% White: 70,4% Households: 2,260 Other: 1,7% Population: 6,590

WARD 19: Northern Paarl Central

HOUSEHOLDS WITH NO ANNUAL INCOME

12% of HH annual income level is less than R38,200 p.a [# 170 = 8%]

INDIVIDUALS WITH NO MONTHLY INCOME

26% of individuals have no monthly income *[#1,734]*

13% of individuals earn between R1 – R3,200 p.m

.

TENURE STATUS

Rented = 1,128 (50%)

Rent-free = 47 (2%)

Owned not paid off = 447(20%)

Owned & fully paid = 608(27%)

TYPE OF MAIN DWELLING

Formal House = 1,479 HH (65%)

Shack in b/yard = 3 HH (0.1%)

Informal dwelling = 1 HH (0.04%)

ACCESS TO COMMUNICATION

Landline = 1,148 HH

Only 51% of have access to a landline (Telkom line).

Cellular phone = 2,142 HH

95% of HH have access to a cellular phone.

Access to internet = 1,409 HH

62% of HH have no access to internet.

SERVICE DELIVERY INFORMATION

WATER

#2,240 HH

HH's with access to water represents 3, 75% of all HH.

99% of households receive their water from the Municipality.

14 HH source their water from a borehole.

SANITATION

2,248HH

HH's with sanitation services represents 3,76% of all HH.

77% of HH have access to sanitation services above the minimum service level.

99% of HH have no access to sanitation services.

ELECTRICITY FOR LIGHTING

#2,252 HH

3,78% HH's with electricity

0, 04% of HH use candles for lighting purposes AND 4 HH utilises solar energy .

REFUSE REMOVAL

#2,257 HH

99,87% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3, 78% of all HH.

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DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

WARD 19: Northern Paarl Central			
IDP 19.1	Traffic calming: 1. Traffic Calming needed at Dorp Street and Bergriver Boulevard because it's very chaotic during peak hours. 2. Traffic Lights are needed at Hospitaal Street and Main Road. 3. Motorists don't stop at Stop Sign at Vygie Street and Keurtjie Street. 4. Taxi drivers ignore the red line in Hospital Street. 5. Traffic Management at Normadie Street (Motorist ignore stop street). 6. Traffic officers need to be deployed on the main routes when we know when load shedding occurs because of traffic jams. 7. We need to look at cleanliness of the town, when traffic officers perform patrol duties they should report where road signs are broken or out of order. 8. The cars standing by the river is out of control. 9. Speedbump needed in Optenhorst Street because it is difficult for motorist to get from Berlyn Street to Medi Clinic.	IDP 19.2	Community is not in favour of a taxi rank in the residential area.
IDP 19.3	Cleaning of roadside in De Villiers Street.	IDP 19.4	Road maintenance: • Re-tarring of Textile Street.
IDP 19.5	Food garden to be established on land around Keurtjie and Vygie Street.		

Table 3.20: Ward 19 - Statistics and Priorities

3.3.20 Ward 20: Cllr E M Kearns

WARD 20: Miqlat Sentrum Area	
DEMOGRAPHICS	
POPULATION	Asian/Indian: 0,3% Coloured: 92,3% Black African: 5,3% White: 0,2% Households: 695 Other: 1,9% Population: 3,318

WARD 20: Miqlat Sentrum Area

HOUSEHOLDS WITH NO ANNUAL INCOME

29% of HH annual income level is less than R38,200 p.a [# 44 = 6%]

INDIVIDUALS WITH NO MONTHLY INCOME

32% of individuals have no monthly income *[#1,049]*

33% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 263 (38%)

Rent-free = 13 (2%)

Owned not paid off = 71 (10%)

Owned & fully paid = 331 (48%)

TYPE OF MAIN DWELLING

Formal House = 473 HH (68%)

Shack in b/yard = 49 HH (7.0%)

Informal dwelling = 25 HH (4.00%)

ACCESS TO COMMUNICATION

Landline = 290 HH — *Only 42% of have access to a landline (Telkom line).*

Cellular phone = 613 HH — *88% of HH have access to a cellular phone.*

Access to internet = 309 HH — *44% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#688 HH

HH's with access to water represents 15% of all HH.

99% of households receive their water from the Municipality.

1 HH from a water tanker.

SANITATION

#666 HH

HH's with sanitation services represents 1,11% of all HH.

96% of HH have access to sanitation services above the minimum service level.

0, 14% of HH have no access to sanitation services.

0, 72% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#683 HH

1,14% HH's with electricity

0,58% of HH use candles for lighting purposes AND 1 HH utilises solar energy.

REFUSE REMOVAL

#693 HH

99,71% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 1, 16% of all HH.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 20.1	Municipal flats need to be renovated. More funds need to be budgeted for upgrading of the flats.	IDP 20.2	Road maintenance: • Tarring of streets and pavements after digging for the installation of pipes has been completed. • Maintenance of roads in Bougainvillea flats from A – F block. • Construction of bollards at the Kolbe cul-de-sac.

WARD 20: Miqlat Sentrum Area			
IDP 20.3	Access to housing	IDP 20.4	Trafiic calming: • Speedbumps needed in Annie Benjamin Street and Pitosporum Street and speedbumps should be wider.
IDP 20.5	Municipality requested to transfer title deeds to the tenants that are renting the municipal flats and the houses in Grebe Street.	IDP 20.6	The municipality should look at renewable energy in their 5 year plan.
IDP 20.7	Establishing a more inclusive new neighbourhood watch	IDP 20.8	Job creation and skills development for young people.
IDP 20.9	The size of the clinic should be enlarged.		

Table 3.21: Ward 20 - Statistics and Priorities

3.3.21 Ward 21: Cllr E Gouws

WARD 21: Chicago South, Magnolia				
DEMOGRAPHICS				
POPULATION	Asian/Indian: 0,4%	Coloured: 92,7%	Black African: 5,4%	White: 0,2%
	Households: 2,391	Other: 1,3%	Population: 11,344	
HOUSEHOLDS WITH NO ANNUAL INCOME	*42% of HH annual income level is less than R38,200 p.a [# 495= 21%]*			
INDIVIDUALS WITH NO MONTHLY INCOME	31% of individuals have no monthly income *[#3,547]* 35% of individuals earn between R1 – R3,200 p.m.			
TENURE STATUS	*Rented* = 1,373 (57%) *Rent-free = 198 (8%)*	*Owned not paid off = 91 (4%)* *Owned & fully paid = 511 (21%)*		
TYPE OF MAIN DWELLING	*Formal House* = 753 HH (31%) *Shack in b/yard* = 309 HH (13.0%) *Informal dwelling = 242 HH (10.00%)*			
ACCESS TO COMMUNICATION	*Landline = 473 HH* *Cellular phone = 1,840 HH* *Access to internet = 1,875 HH*	*Only 20% of have access to a landline (Telkom line).* *77% of HH have access to a cellular phone.* *67% of HH have no access to internet.*		
SERVICE DELIVERY INFORMATION				

WARD 21: Chicago South, Magnolia

WATER

#2,308 HH

HH's with access to water represents 3,86% of all HH.

97% of households receive their water from the Municipality.

7 HH source their water from a borehole and 10 HH from a water tanker.

SANITATION

#1,923 HH

HH's with sanitation services represents 3,22% of all HH.

80% of HH have access to sanitation services above the minimum service level.

2,72% of HH have no access to sanitation services.

11,92% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,320 HH

97% HH's with electricity

1,84% of HH use candles for lighting purposes AND 5 HH utilises solar energy.

REFUSE REMOVAL

#2,251 HH

94,14% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,77% of all HH.

1,21% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 21.1	Access to housing for all people, and particularly for those living in informal settlements. The informal settlements cause fires.	IDP 21.2	Upgrading of municipal houses Painting of houses, broken staircases, windows and frames
IDP 21.3	Sanitation: • Shortage of toilets at Loverslane. There are no toilets in Chicago, Klipspringer Street at the river. • Toilets remains clogged at Loverslane. The toilets are unhygienic. • Access to toilets • Health concerns like TB, Meningitis and monitoring of the toilets and transformation needed for the youth.	IDP 21.4	Request to close toilets to prevent burglaries. Toilets in 7de Avenue and Bonaquees Square should be closed to prevent burglaries.
IDP 21.5	Road maintenance: • Tarring of the road behind Old Apostolic Church and the parking Area in Bauhinia Flats. • Tarring of streets in Loverslane. When it rains the streets are flooded. • Tarring of sidewalks in Magnolia Street.	IDP 21.6	Traffic calming: • Traffic calming and traffic lights are needed in Van der Stel Street as you cross to go to Spar Shopping Centre.

WARD 21: Chicago South, Magnolia			
IDP 21.7	Shortage of play facilities for children. Request for play equipment to be painted.	IDP 21.8	Recreational facilities Community requires the municipality to use the vacant land behind Charleston Hill Secondary School as a sport field.
IDP 21.9	Parking area is needed in Bauhinia Flats because existing parking is very small for the residence. • Upgrading of Bauhinia Flats (Ownership). • Bauhinia Flats (Between the four (4) blocks of flats) during winter the windows are blown out during a storm and the window-frames are rotten. • Soil erosion due to inadequate storm water drainage between the four (4) blocks of flats-Bauhinia Flats	IDP 21.10	Lighting: • Repair streetlights for Sterlitzia Street and Magnolia Street. • Request for floodlights between Bauhenia Flats. • Request for streetlights at Blesbok Street.
IDP 21.11	Electrification of the houses on the other side at Bonaqua Square.	IDP 21.12	Request for the Clinic at Nederburg should enlarged and more staff should be appointed.

Table 3.22: Ward 21 - Statistics and Priorities

3.3.22 Ward 22: Cllr LN Daries

WARD 22: New Orleans, Charleston Hill, Huguenot			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 1,42%	Coloured: 80%	Black African: 11,3% White: 4,27%
	Households: 2,189	Other: 3,04%	Population: 8,749
HOUSEHOLDS WITH NO ANNUAL INCOME	17% of HH annual income level is less than R38,200 p.a [# 184= 8%]		
INDIVIDUALS WITH NO MONTHLY INCOME	25% of individuals have no monthly income [#2,203] 19% of individuals earn between R1 – R3,200 p.m.		
TENURE STATUS	Rented = 528 (24%) Rent-free = 64 (3%)	Owned not paid off = 515 (24%) Owned & fully paid = 997 (46%)	
TYPE OF MAIN DWELLING	Formal House = 1,920 HH (88%) Shack in b/yard = 23 HH (1.0%) Informal dwelling = 15 HH (1.00%)		

WARD 22: New Orleans, Charleston Hill, Huguenot

ACCESS TO COMMUNICATION

Landline = 1,215 HH — *Only 56% of have access to a landline (Telkom line).*

Cellular phone = 2,063 HH — *94% of HH have access to a cellular phone.*

Access to internet = 1,122 HH — *49% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,127 HH

HH's with access to water represents 3,56% of all HH.

97% of households receive their water from the Municipality.

34 HH source their water from a borehole and 12 HH from a water tanker.

SANITATION

#2,143 HH

HH's with sanitation services represents 3,59% of all HH.

98% of HH have access to sanitation services above the minimum service level.

0,37% of HH have no access to sanitation services.

0,37% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,179 HH

100% HH's with electricity

0,18% of HH use candles for lighting purposes AND 4 HH utilises solar energy.

REFUSE REMOVAL

#1,920 HH

97,72% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,58% of all HH.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 22.1	People in the informal settlement in Chicago are in need of housing.	IDP 22.2	Request for toilets to be fenced to prevent vandalism. Request that the municipality provide tools and materials and residents will erect the fencing.
IDP 22.3	Community needs a play park at Bosbok Flats because children play on the streets from morning till noon which is dangerous. There is open spaces around Bosbok Flats that can be utilised into play parks.	IDP 22.4	Installation of pre-paid electricity boxes for the people in Chicago.

WARD 22: New Orleans, Charleston Hill, Huguenot			
IDP 22.5	Request for traffic calming: • Traffic lights needed on the corner of Mont Vue Avenue and Jan Van Riebeeck Road. • Traffic lights are needed at the two-way stop at Spar. • Traffic lights are need at the corner of Tenant and Klein Drakenstein Road. • The exit at Paarl-Eat Thusong Centre is very dangerous. Predestrian crossing at Paarl-east Thusong Centre very dangerous and the motorists do not stop. • Traffic control at the two-way stop next to Spar. • Pedestrian crossing at Spar, Magnolia, Paarl_east Tusong Centre, Ambagsvallei Street and Walburgh Street. • Request for speed bumps in Eike Avenue in New Orleans • The exit at the Paarl-East Thusong Centre is very dangerous.-Pedestrian crossing at Paarl-East Thusong Centre very dangerous and the motorists does not stop.	IDP 22.6	Request that the area be decorated at Broadway Street
IDP 22.7	The sidewalk at Broadway is not wheelchair friendly. They did make an effort but it is still insufficient. A decent surface is needed.	IDP 22.8	At the Chicago (White bridge) there is massive flooding and large holes in the road and better quality work should be done.
IDP 22.9	Upgrading of the Bowling field in Ambagsvallei Street.	IDP 22.10	Extension of a kitchen at the Boxing Club because they make use of the taps in the toilet for tea etc. when they play against other Towns and Province.
IDP 22.11	Stop signs are needed at the corner of Klip-and Pass Street.		

Table 3.23: Ward 22 - Statistics and Priorities

3.3.23 Ward 23: Cllr WJ Naude

WARD 23: Klein Parys, Denneburg, Langvlei

DEMOGRAPHICS

POPULATION

Asian/Indian: 1,5% Coloured: 82,1% Black African: 7,9% White: 6,1%

Households: 1,786 Other: 2,3% Population: 8,101

HOUSEHOLDS WITH NO ANNUAL INCOME

18% of HH annual income level is less than R38,200 p.a [# 181= 10%]

INDIVIDUALS WITH NO MONTHLY INCOME

22% of individuals have no monthly income *[#1,773]*

19% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 356 (20%)

Rent-free = 39 (2%)

Owned not paid off = 585 (33%)

Owned & fully paid = 737 (41%)

TYPE OF MAIN DWELLING

Formal House = 1,486 HH (83%)

Shack in b/yard = 19 HH (1.0%)

Informal dwelling = 20 HH (1.00%)

ACCESS TO COMMUNICATION

Landline = 945 HH — *Only 53% of have access to a landline (Telkom line).*

Cellular phone = 1,686 HH — *94% of HH have access to a cellular phone.*

Access to internet = 806 HH — *55% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1,757 HH

HH's with access to water represents 2,94% of all HH.

98% of households receive their water from the Municipality.

8 HH source their water from a borehole and 1 HH from a water tanker.

SANITATION

#1,755 HH

HH's with sanitation services represents 2,94% of all HH.

98% of HH have access to sanitation services above the minimum service level.

0,17% of HH have no access to sanitation services.

0,34% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,752 HH

98% HH's with electricity

0,17% of HH use candles for lighting purposes AND 1 HH utilises solar energy.

REFUSE REMOVAL

#1,773 HH

99,27% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,97% of all HH.

WARD 23: Klein Parys, Denneburg, Langvlei			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 23.1	Traffic calming: • Installation of traffic lights at the intersection in Maasdorp Street, Klein Drakenstein and Van Der Stel Street. • Request for the four-way speedbump and stop at v/d Bosch and Desmore Street. • Speed bumps in Field Street, corner of Eva Paulse Street, Mei Warries Street ,V/d Stel Street, ditch in Van Den Bos Street, Goetham Street and Gilfillan Street. • Installation of the 3 way stop in Klein Parys Road. • Request for a decent sidewalk for pedestrians at Langenhoven Avenue.	IDP 23.2	Maintenance and building of the road situated at the corner of Langenhoven and Hoffmeyer Street.
IDP 23.3	Paving of sidewalks in the ward and at the oldest buildings such as Bioscope and Church.	IDP 23.4	Request for Van Den Bos cul de sac to be closed at the south side. Request for permanent barrier to prevent people to access the street at the south side.
IDP 23.5	Storm water system is a problem at Magennis Street.		

Table 3.24: Ward 23 - Statistics and Priorities

3.3.24 Ward 24: Cllr M Adriaanse

WARD 24: Chicago			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,3%	Coloured: 95,5%	Black African: 3,8% White: 0,2%
	Households: 1,473	Other: 0,3%	Population: 6,722
HOUSEHOLDS WITH NO ANNUAL INCOME	*47% of HH annual income level is less than R38,200 p.a [# 140= 10%]*		
INDIVIDUALS WITH NO MONTHLY INCOME	39% of individuals have no monthly income *[#2,602]*		
	41% of individuals earn between R1 – R3,200 p.m.		

WARD 24: Chicago

TENURE STATUS

Rented = 796 (54%)

Rent-free = 140 (10%)

Owned not paid off = 64 (4%)

Owned & fully paid = 378 (26%)

TYPE OF MAIN DWELLING

Formal House = 421 HH (29%)

Shack in b/yard = 159 HH (11.0%)

Informal dwelling = 194 HH (13.00%)

ACCESS TO COMMUNICATION

Landline = 321 HH

Only 22% of have access to a landline (Telkom line).

Cellular phone = 1,025 HH

70% of HH have access to a cellular phone.

Access to internet = 426 HH

71% of HH have no access to internet.

SERVICE DELIVERY INFORMATION

WATER

#1,404 HH

HH's with access to water represents 2,35% of all HH.

95% of households receive their water from the Municipality.

4 HH source their water from a borehole and 1 HH from a water tanker.

SANITATION

#927 HH

HH's with sanitation services represents 2,09% of all HH.

85% of HH have access to sanitation services above the minimum service level.

0,54% of HH have no access to sanitation services.

9,57% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,411 HH

96% HH's with electricity

3,73% of HH use candles for lighting purposes AND 1 HH utilises solar energy.

REFUSE REMOVAL

#1,438 HH

97,62% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,41% of all HH.

0,81% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 24.1	All municipal flats need to be renovated. Upgrading of old flats at A Block in Springbok flats. Painting of the flats, repair of the gutters, shower drain blocked, toilet door and lights outside should be repaired. Request for upgrading the municipal flats, walls are cracked and leaking	IDP 24.2	Access to housing
IDP 24.3	Road maintenance: • Tarring of roads on the bridge over Palmiet River. • Tarring of Gemsbok Street, Wonderboom Avenue, Olienhout Avenue and Boseder Avenue.	IDP 24.4	Upgrading and maintenance of play parks. No playground for children. The playgrounds facilities are vandalised and then not repaired.

WARD 24: Chicago			
IDP 24.5	Demolishment of the old building in Waterbok Street	IDP 24.6	Water pipes at Parletta Park are a problem and soil erosion occurs.
IDP 24.7	Request for electricity connections for the informal structures. Request for electrification of the informal settlement at 52C Springbok Street - "Vrothoek". Request for electrification of the Chicago informal settlement and the informal structures needs to be relocated.	IDP 24.8	Drain system leak and there is no water at 52C Springbok Street (informal settlement). All toilets have been removed and the residents now only use the drain and the drain are not being cleaned. The residents make use of the bucket system. Unhygienic condition in the informal settlement in Kudu Street, the drain is not being cleaned. There are no toilets facilities and the bins are used as toilets.
IDP 24.9	Request for a Library for children in the ward.	IDP 24.10	Klipspringer Avenue corridors are enclosed with informal structures. It is unsafe and causes an access obstruction and it is a safety risk in the event of a fire. Crime and drug abuse. Request for police patrolling the area and to respond quickly to anonymous phone calls. The establishment of a neighbourhood watch should be investigated.
IDP 24.11	Some facilities are accessible for the disabled - the transition to Thusong Centre specifically Van der Stel Street. Especially for people in wheelchairs- sidewalks is not accessible.	IDP 24.12	There are people with disabilities who stay in double-storey flats. Proposal: Allocate disabled people on the ground floor.

Table 3.25: Ward 24 - Statistics and Priorities

3.3.25 Ward 25: Cllr A Allom

WARD 25: Lantana	
DEMOGRAPHICS	
POPULATION	Asian/Indian: 0,5% Coloured: 89,3% Black African: 6,4% White: 3% Households: 1,682 Other: 0,8% Population: 8,877

WARD 25: Lantana

HOUSEHOLDS WITH NO ANNUAL INCOME

39% of HH annual income level is less than R38,200 p.a [# 242= 14%]

INDIVIDUALS WITH NO MONTHLY INCOME

33% of individuals have no monthly income *[#2,888]*

30% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 564 (34%)

Rent-free = 163 (10%)

Owned not paid off = 200 (12%)

Owned & fully paid = 525 (31%)

TYPE OF MAIN DWELLING

Formal House = 551 HH (33%)

Shack in b/yard = 385 HH (23.0%)

Informal dwelling = 34 HH (2.00%)

ACCESS TO COMMUNICATION

Landline = 349 HH — *Only 21% of have access to a landline (Telkom line).*

Cellular phone = 1,313 HH — *78% of HH have access to a cellular phone.*

Access to internet = 394 HH — *77% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1,455 HH

HH's with access to water represents 2,43% of all HH.

87% of households receive their water from the Municipality.

52 HH source their water from a borehole and 3 HH from a water tanker.

SANITATION

#1,293 HH

HH's with sanitation services represents 2,16% of all HH.

77% of HH have access to sanitation services above the minimum service level.

0,77% of HH have no access to sanitation services.

3,27% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,591 HH

95% HH's with electricity

3,86% of HH use candles for lighting purposes AND 3HH utilises solar energy.

REFUSE REMOVAL

#1,328 HH

78,95% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,22% of all HH.

0,18% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 25.1	People who are residing at the informal houses and at the wendy houses need access to electricity.	IDP 25.2	Houses are needed in the informal settlement, elderly people and the underprivileged who have been on the waiting list for years. Housing opportunities for back yard dwellers.

WARD 25: Lantana			
IDP 25.3	Maintenance and Upgrading are needed at all municipal flats in the ward. Flats need to be painted.	IDP 25.4	The ward has a lot of skilled people who don't get work. Unemployment database not transparent. EPWP and CWP projects in the ward not visible and transparent- job opportunities not directed to employed people in the ward.
IDP 25.5	Tarring of sidewalks in Disa Street, Hibuscus Street, Magnolia Street, entrance of Magnolia Primary School, Nederburg Heights, Champaign Street and Claret Street.	IDP 25.6	Community Business Park- Nederburg Primary/ Better municipal infrastructure. Ward needs a business park (needs basic infrastructure and municipal services to operate a business park).
IDP 25.7	Better SMME support for the business park in point 2.	IDP 25.8	Municipal bursaries must be allocated to students in the ward. Expand mayoral bursaries to also include social work, teaching and nursing.
IDP 25.9	Sport facilities to be constructed in the ward. Play park at the back of Magnolia Street can be developed as a sports ground. Pitch at Lantana can be fixed for sporting facilities.	IDP 25.10	Land for an ECD centre is needed in the ward. ECD Centres need to be erected and properly managed in the ward.
IDP 25.11	Speed bump needed at the front of Magnolia Mobile in Magnolia Street.	IDP 25.12	Municipality must regularly clean the streets in the area to prevent drain blockages and illegal dumping.
IDP 25.13	Communication needs to be improved in rural areas. Communication with regards to projects and programmes in the ward is of a poor standard.	IDP 25.14	Municipal rental do not correlate with the household income.
IDP 25.15	A series of potholes needs to be repaired on the corner of Japonica Street.		

Table 3.26: Ward 25 - Statistics and Priorities

3.3.26 Ward 26: Cllr W Philander

WARD 26: Lantana, New York

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,5% Coloured: 94,1% Black African: 4% White: 0,3%

Households: 2,312 Other: 1,2% Population: 10,182

HOUSEHOLDS WITH NO ANNUAL INCOME

31% of HH annual income level is less than R38,200 p.a [# 266= 12%]

INDIVIDUALS WITH NO MONTHLY INCOME

38% of individuals have no monthly income *[#3,917]*

29% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 817 (35%)

Rent-free = 61 (3%)

Owned not paid off = 507 (22%)

Owned & fully paid = 864 (37%)

TYPE OF MAIN DWELLING

Formal House = 1,282 HH (55%)

Shack in b/yard = 229 HH (10.0%)

Informal dwelling = 77 HH (3.00%)

ACCESS TO COMMUNICATION

Landline = 461 HH — *Only 38% of have access to a landline (Telkom line).*

Cellular phone = 1,058 HH — *87% of HH have access to a cellular phone.*

Access to internet = 610 HH — *50% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,293 HH

HH's with access to water represents 3,84% of all HH.

99% of households receive their water from the Municipality.

6 HH source their water from a borehole and 2 HH from a water tanker.

SANITATION

#2,188 HH

HH's with sanitation services represents 3,66% of all HH.

95% of HH have access to sanitation services above the minimum service level.

1,34% of HH have no access to sanitation services.

2,29% of HH use bucket toilets.

WARD 26: Lantana, New York

ELECTRICITY FOR LIGHTING

#2,251 HH

97% HH's with electricity

0,74% of HH use candles for lighting purposes AND 7 HH utilises solar energy.

REFUSE REMOVAL

#2,281 HH

98,66% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,82% of all HH.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 26.1	Job creation opportunities must be initiated by the Municipality.	IDP 26.2	Roads maintenance: • Tarring of sidewalks: Flamink Street, Jansen Street, Nicholl Street, May Street and Cornelissen Street. • Tarring of the remainder of the surface of Solomon Flats. • Tarring / Paving front of Kiewiet flats.
IDP 26.3	Lighting: Kiewiet Flats M2 (at the back) and regular maintenance on street lighting in the ward.	IDP 26.4	Storm water water: • Storm water drains needed in Cornellisen Street at the play park. • Tarentaal Street- Storm water major concern for about four households- panhandle type road in Tarentaal Street. • Storm water drains needed in front of Kiewiet flats
IDP 26.5	Netball court for Lantana area at the Paulus Street open space. Open land in Harper Steet. Municipality must look into the possibility of using it for sport facilities.	IDP 26.6	Toilets at cricket field (New York).
IDP 26.7	• At Runelli Street, members of the community is currently utilising the open land for gardening. Requesting the Municipality to assist with the water connection. • Water connection at Lloyd Street Play park.	IDP 26.8	Housing.
IDP 26.9	Informal business park at New York for small businesses similar to Amstelhof business park.	IDP 26.10	Propose that the Harper Street land is developed into a netball / sport facility and learner driver's test site.
IDP 26.11	Lighting at the play parks in the ward – Spesbona, Mountain View / Riverside / New York / Lantana area.	IDP 26.12	Electricity and rubbish bins for backyard dwellers.

WARD 26: Lantana, New York			
IDP 26.13	Adjustments to the taxi route for Spesbona, New York, Riverside and Mountain View in consultation with the Ward Committee.		

Table 3.27: Ward 26 - Statistics and Priorities

3.3.27 Ward 27: Cllr C Poole

WARD 27: Amstelhof

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,2% Coloured: 91,3% Black African: 7,7% White: 0,1%

Households: 1,100 Other: 0,7% Population: 6,367

HOUSEHOLDS WITH NO ANNUAL INCOME

44% of HH annual income level is less than R38,200 p.a [# 137= 12%]

INDIVIDUALS WITH NO MONTHLY INCOME

41% of individuals have no monthly income *[#2,613]*

31% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 350 (32%)

Rent-free = 40 (4%)

Owned not paid off = 64 (6%)

Owned & fully paid = 614 (56%)

TYPE OF MAIN DWELLING

Formal House = 617 HH (56%)

Shack in b/yard = 42 HH (4.0%)

Informal dwelling = 13 HH (1.00%)

ACCESS TO COMMUNICATION

Landline = 255 HH — *Only 23% of have access to a landline (Telkom line).*

Cellular phone = 819 HH — *74% of HH have access to a cellular phone.*

Access to internet = 265 HH — *24% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1,079 HH

HH's with access to water represents 1,81% of all HH.

98% of households receive their water from the Municipality.

0 HH source their water from a borehole and 1 HH from a water tanker.

SANITATION

#1,062 HH

HH's with sanitation services represents 1,78% of all HH.

97% of HH have access to sanitation services above the minimum service level.

0,45% of HH have no access to sanitation services.

1,73% of HH use bucket toilets.

WARD 27: Amstelhof	
ELECTRICITY FOR LIGHTING #1,081 HH 98% HH's with electricity 0.45% of HH use candles for lighting purposes AND 4 HH utilises solar energy.	REFUSE REMOVAL #1,095 HH 99,55% of HH receive refuse removal services above the minimum service level. HH's with refuse removal services represents 1,38% of all HH.

DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 27.1	Affordable Houses are needed for backyard dwellers and people living in shacks.	IDP 27.2	Municipality should create jobs because the level of unemployment is very high.
IDP 27.3	Need access to sports facilities because the closest sports field belongs to the school. Sports Facilities are needed in ward 27.	IDP 27.4	Electricity is needed for Jan Groentjie Street.
IDP 27.5	Need to look at free electricity for the middle class citizens.	IDP 27.6	Resealing of roads and potholes.

Table 3.28: Ward 27 - Statistics and Priorities

3.3.28 Ward 28: Cllr R Van Niewenhyzen

WARD 28: Ronwè, Sonop, Salem and Surrounding Farms			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,5%	Coloured: 62,1%	Black African: 16,9% White: 19,3%
	Households: 1,211	Other: 1,3%	Population: 7,084
HOUSEHOLDS WITH NO ANNUAL INCOME *24% of HH annual income level is less than R38,200 p.a [# 66 = 5%]*		INDIVIDUALS WITH NO MONTHLY INCOME 26% of individuals have no monthly income *[#1,843]* 21% of individuals earn between R1 – R3,200 p.m.	
TENURE STATUS *Rented* = 556 (46%) *Rent-free = 389 (32%)* *Owned not paid off = 108 (9%)* *Owned & fully paid = 132 (11%)*		TYPE OF MAIN DWELLING *Formal House* = 1,097 HH (84%) *Shack in b/yard* = 8 HH (1.0%) *Informal dwelling = 1 HH (0.00%)*	

WARD 28: Ronwè, Sonop, Salem and Surrounding Farms

ACCESS TO COMMUNICATION

Landline = 461 HH — *Only 38% of have access to a landline (Telkom line).*

Cellular phone = 1,058 HH — *87% of HH have access to a cellular phone.*

Access to internet = 610 HH — *50% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#530 HH

HH's with access to water represents 0,89% of all HH.

44% of households receive their water from the Municipality.

321 HH source their water from a borehole and 7 HH from a water tanker.

SANITATION

#927 HH

HH's with sanitation services represents 1,55% of all HH.

77% of HH have access to sanitation services above the minimum service level.

2,81% of HH have no access to sanitation services.

1,24% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,187 HH

98% HH's with electricity

1,32% of HH use candles for lighting purposes AND 1 HH utilises solar energy .

REFUSE REMOVAL

#658 HH

54,34% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 1,1% of all HH.

3,55% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 28.1	The land next to Boland Park Stadium should be utilised for housing development for the farm workers.	IDP 28.2	Need access to housing because of farm evictions.
IDP 28.3	Street lights and sidewalks from Ashanti Farm to Sonop School (Keerweder) on Sonstraal Road.	IDP 28.4	Provision of floodlights at Ronwè Primary School sport field.
IDP 28.5	Playpark at Sonop School.	IDP 28.6	Municipal intervention is required on New Beginnings Farm (to improve the living conditions of the current occupiers). Homes are uninhabitable.

Table 3.29: Ward 28 - Statistics and Priorities

3.3.29 Ward 29: Cllr T Smith

WARD 29: Voor Street Area, Uitsig, Perdeskoen Farms

DEMOGRAPHICS

POPULATION

Asian/Indian: 0,8% Coloured: 69,4% Black African: 3,4% White: 26,1%

Households: 2,166 Other: 0,4% Population: 7,866

HOUSEHOLDS WITH NO ANNUAL INCOME

24% of HH annual income level is less than R38,200 p.a [# 192=9%]

INDIVIDUALS WITH NO MONTHLY INCOME

25% of individuals have no monthly income *[#1,985]*

27% of individuals earn between R1 – R3,200 p.m.

TENURE STATUS

Rented = 769 (36%)

Rent-free = 199 (9%)

Owned not paid off = 493(23%)

Owned & fully paid = 685 (32%)

TYPE OF MAIN DWELLING

Formal House = 1,811 HH (84%)

Shack in b/yard = 109 HH (5.0%)

Informal dwelling = 5 HH (0.20%)

ACCESS TO COMMUNICATION

Landline = 963 HH — *Only 44% of have access to a landline (Telkom line).*

Cellular phone = 1,919 HH — *89% of HH have access to a cellular phone.*

Access to internet = 1,015 HH — *53% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,000 HH

HH's with access to water represents 3,35% of all HH.

92% of households receive their water from the Municipality.

107 HH source their water from a borehole and 12 HH from a water tanker.

SANITATION

#1,972 HH

HH's with sanitation services represents 3,3% of all HH.

91% of HH have access to sanitation services above the minimum service level.

0,97% of HH have no access to sanitation services.

3,42% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,072 HH

96% HH's with electricity

2,91% of HH use candles for lighting purposes AND 4 HH utilises solar energy.

REFUSE REMOVAL

#1,899 HH

87,21% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,16% of all HH.

0,88% of HH have no access to refuse removal services.

WARD 29: Voor Street Area, Uitsig, Perdeskoen Farms			
DEVELOPMENT PRIORITIES			
MUNICIPAL PRIORITIES			
IDP 29.1	Newton and Pelican Park Sport facilities need to be upgraded so that community events that are unique to Wellington can be hosted there.	IDP 29.2	Youth development to curb the scourge of substance abuse.
IDP 29.3	Restructure the tennis court in an indoor sport complex.	IDP 29.4	Traffic calming: • Traffic calming next to the school in Voor Street, Champagne Street.
IDP 29.5	Side walk in Perdeskoen and regular cut of grass in Perdeskoen.	IDP 29.6	Maintenance and cleanliness of pavements in the ward 29. Upgrading and tarring of pavement in Powel and Jadien Street.
IDP 29.7	Municipality should provide houses to those in need.	IDP 29.8	Access to drinking water for Bovlei and Perdeskoen Area
IDP 29.9	Use of vacant land for parking in front of semi-attached houses in 71 Voorstreet areas.	IDP 29.10	Need for small meeting venue at the Happy Toddler Centre
IDP 29.11	Maintenance and Upgrading of the cemetery.	IDP 29.12	Fencing of the residents' houses bordering the cemetery in Mentor Street for safety and security purposes.

Table 3.30: Ward 29 - Statistics and Priorities

3.3.30 Ward 30: Cllr G Witbooi

WARD 30: Saron			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,2%	Coloured: 93,7%	Black African: 4,4% White: 1,28%
	Households: 2,463	Other: 0,4%	Population: 9,938
HOUSEHOLDS WITH NO ANNUAL INCOME	*52% of HH annual income level is less than R38,200 p.a [# 124= 5%]*	INDIVIDUALS WITH NO MONTHLY INCOME	29% of individuals have no monthly income *[#1,843]* 62% of individuals earn between R1 – R3,200 p.m.

WARD 30: Saron

TENURE STATUS

Rented = 346 (14%)

Rent-free = 879 (36%)

Owned not paid off = 257 (10%)

Owned & fully paid = 845 (34%)

TYPE OF MAIN DWELLING

Formal House = 2,235 HH (91%)

Shack in b/yard = 113 HH (5.0%)

Informal dwelling = 28 HH (1.00%)

ACCESS TO COMMUNICATION

Landline = 447 HH — *Only 18% of have access to a landline (Telkom line).*

Cellular phone = 1,958 HH — *79% of HH have access to a cellular phone.*

Access to internet = 477 HH — *81% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#2,298 HH

HH's with access to water represents 3,84% of all HH.

93% of households receive their water from the Municipality.

11 HH source their water from a borehole and 29 HH from a water tanker.

SANITATION

#2,294 HH

HH's with sanitation services represents 3,84% of all HH.

93% of HH have access to sanitation services above the minimum service level.

1,75% of HH have no access to sanitation services.

1,18% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#2,419 HH

4.05% HH's with electricity

1,14% of HH use candles for lighting purposes AND 5 HH utilises solar energy .

REFUSE REMOVAL

#2,259 HH

91,721% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 3,78% of all HH.

0,08% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 30.1	Storm water drainage system erodes roads. Thirteenth Avenue is a good example of the destruction of roads caused by storm water drainage systems. The storm water drainage system must be cleaned and small contractors can be used to keep it clean.	IDP 30.2	Speed calming measures in Claremont Street (partially proclaimed road - part of the main entrance road to Sharon. There are also races in Church Street and the main access roads. Speed calming measures needed in Church Street and Weber Street (tarred section).
IDP 30.3	Restore the pools for small children in the reserve. The small pools' pumps do not work and the environment is unsafe for small children.	IDP 30.4	Enclosing the cemetery. The fence should be built walls because it is a refuge for offenders. Must be similar to Wellington cemetery fencing.

WARD 30: Saron			
IDP 30.5	Soup kitchens funded by Drakenstein Municipality is required. Some of the soup kitchens have been closed due to a lack of food for distribution.	IDP 30.6	Saron needs youth projects where the youth can get involved.
IDP 30.7	Need sports equipment for all sporting codes.	IDP 30.8	Stop signs instead of yielding signs for road safety purposes needed on the corner of Elim Street and Keerom Street as well as on the corner of Canal Street and Claremont Street.
IDP 30.9	Need a canopy for shelter from the rain in front of the clinic.	IDP 30.10	Need crèche facilities in Saron.
IDP 30.11	Ambulance service from Ceres is insufficient. It takes too long for ambulances to reach Saron. People should therefore use their own transport to transport patients to hospital.	IDP 30.12	Dumping site untidy and disorderly and not properly managed in Saron. Areas should be identified in Saron where garbage can be dumped in "skips" so it can be deposited orderly at the dumping site.
IDP 30.13	Inadequate and poor signage to Saron on the provincial roads.		

Table 3.31: Ward 30 - Statistics and Priorities

3.3.31 Ward 31: Cllr J Mchelm

WARD 31: Gouda, Hermon Bovlei, Groenberg			
DEMOGRAPHICS			
POPULATION	Asian/Indian: 0,3%	Coloured: 85,7%	Black African: 8,5% White: 5,4%
	Households: 1,839	Other: 2%	Population: 8,310
HOUSEHOLDS WITH NO ANNUAL INCOME	*47% of HH annual income level is less than R38,200 p.a [# 133 = 6%]*		
INDIVIDUALS WITH NO MONTHLY INCOME	30% of individuals have no monthly income *[#2,468]*	51% of individuals earn between R1 – R3,200 p.m.	
TENURE STATUS	*Rented* = 479 (26%)	*Owned not paid off* = 61 *(3%)*	
	Rent-free = 889 *(48%)*	*Owned & fully paid* = 346 *(19%)*	
TYPE OF MAIN DWELLING	*Formal House* = 1,532 HH (83%)		
	Shack in b/yard = 130 HH (7.0%)		
	Informal dwelling = 29 HH *(2.00%)*		

WARD 31: Gouda, Hermon Bovlei, Groenberg

ACCESS TO COMMUNICATION

Landline = 252 HH — *Only 14% of have access to a landline (Telkom line).*

Cellular phone = 1,454 HH — *79% of HH have access to a cellular phone.*

Access to internet = 421 HH — *23% of HH have no access to internet.*

SERVICE DELIVERY INFORMATION

WATER

#1,315 HH

HH's with access to water represents 2,2% of all HH.

72% of households receive their water from the Municipality.

179 HH source their water from a borehole and 44 HH from a water tanker.

SANITATION

#1,524 HH

HH's with sanitation services represents 2,55% of all HH.

83% of HH have access to sanitation services above the minimum service level.

3,15% of HH have no access to sanitation services.

3,75% of HH use bucket toilets.

ELECTRICITY FOR LIGHTING

#1,761 HH

96% HH's with electricity

2,72% of HH use candles for lighting purposes AND 15 HH utilises solar energy .

REFUSE REMOVAL

#1,219 HH

66,29% of HH receive refuse removal services above the minimum service level.

HH's with refuse removal services represents 2,04% of all HH.

0,51% of HH have no access to refuse removal services.

DEVELOPMENT PRIORITIES

MUNICIPAL PRIORITIES

IDP 31.1	Housing and land for housing.	IDP 31.2	Clinic in Gouda.
IDP 31.3	Upgrading of basic roads infrastructure	IDP 31.4	Public Swimming Pool in Gouda
IDP 31.5	Upgrading of sport facilities.	IDP 31.6	Upgrading of Onrus Houses.
IDP 31.7	There are 6 empty houses in Hermon, 2 of which are in need of reparation. Allocate these houses to those in need.	IDP 31.8	Upgrading from gravel to paved roads (Saron and Gouda)
IDP 31.9	Improve street lighting in Gouda.	IDP 31.10	Speed calming measures for Hermon.
IDP 31.11	Housing opportunities for Hermon's residents.	IDP 31.12	24 hour Police Services required.
IDP 31.13	Small clinic for Hermon.	IDP 31.14	Drakenstein Municipal office for Hermon to enable residents to pay for their services.

Table 3.32: Ward 31 - Statistics and Priorities

3.3.32 Sector Related Issues

Needs have been identified and prioritised by sector groups/organisations within the Municipal Area. Identified sector related issues will be only be facilitated by the Municipality to Provincial and National Government Sector Departments through the IDP Indaba 2 Session that will be conducted on the 18 – 19 February 2015.Therefore municipality will then conduct IDP feedback sessions to the public during the IDP Review process.

The following priorities are emanating from the IDP Sector Engagements that was held on 14 October 2014 and 9 April 2015:

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 32.1	KPA 2: Physical Infrastructure and Energy Efficiency	Human Settlements: To address the dire immediate and long-term emergency housing and housing need through addressing the obstacles of spatial planning.	All rural wards
IDP 32.2	KPA 6: Social and Community Development	Ouruigtevlei Community Development Projects for farm workers, like vegetable gardens. Water and sanitation facilities on the farm. Housing and land for housing specifically for farm workers close to their workplaces. Safety on Hermon Road.	
IDP 32.3	KPA 6: Social and Community Development	Provide facilities and campaign against substance abuse and domestic violence.	3, 26, 27
IDP 32.4	KPA 6: Social and Community Development	Funding is requested to erect a shelter for homeless people.	2
IDP 32.5	KPA 6: Social and Community Development	Safe house for abused women and children, persons affected by HIV/AIDS in Wellington.	2, 5, 7, 10, 11, 18, 29
IDP 32.6	KPA 6: Social and Community Development	Access to facilities for the disabled people in Drakenstein.	All
IDP 32.7	KPA 6: Social and Community Development	Support and programmes to be provided to elderly within the Drakenstein Municipality.	All
IDP 32.8	KPA 6: Social and Community Development	Sustainable projects to address poverty, inequality and unemployment.	18
IDP 32.9	KPA 6: Social and Community Development	Construction of an old age home and assistance with the establishment of elderly clubs.	7,11
IDP 33.1	KPA 2: Physical Infrastructure and Energy Efficiency	Provision of proper recreational facilities for the youth and elderly people.	7
IDP 33.2	KPA 2: Physical Infrastructure and Energy Efficiency	Multi-purpose Community Centre (Thusong Centre).	30

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 33.3	KPA 2: Physical Infrastructure and Energy Efficiency	Upgrading of Gouda and Hermon Sports Facilities.	31
IDP 33.4	KPA 6: Social and Community Development	Financial assistance and support to Arts and Culture organisations and launching of performing arts and culture programmes for young people.	All
IDP 33.5	KPA 6: Social and Community Development	Arts and Culture Centre needed in the ward.	7
IDP 33.6	KPA 6: Social and Community Development	Sport Facilities are needed in the ward.	25
IDP 33.7	KPA 6: Social and Community Development	Inadequate rural sport facilities.	18
IDP 33.8	KPA 6: Social and Community Development	Provision of support to traditional initiation sites.	11
IDP 34.1	KPA 6: Social and Community Development	Financial assistance to any project that supports the development and protection of children.	All
IDP 34.2	KPA 6: Social and Community Development	After care centre is requested in Wellington to assist with children with learning disabilities.	2, 5, 7, 10, 11, 18, 29
IDP 34.3	KPA 6: Social and Community Development	Mobile container to be used as a Crèche to accommodate all children in the farm area.	28
IDP 34.4	KPA 6: Social and Community Development	Development of crèches.	6, 14, 18
IDP 35.1	KPA 6: Social and Community Development	Youth Unemployment and Upskilling of youth.	All
IDP 35.2	KPA 6: Social and Community Development	The old Post Office can be used as a gym for the youth.	23
IDP 35.3	KPA 4: Economic Growth and Development	Youth Subsidies.	25
IDP 36.1	KPA 5: Health, Safety and Environment	Gouda and Saron request a clinic that will be accessible to everyone in the community.	30, 31
IDP 36.2	KPA 5: Health, Safety and Environment	Poor response of the Ambulance Services that leads to loss of life.	2, 5, 7, 10, 11, 18, 29
IDP 36.3	KPA 2: Physical Infrastructure and Energy Efficiency	A ramp must be built at Windmeul Clinic and the extension of the stoep to accommodate disabled people.	3
IDP 36.4	KPA 6: Social and Community Development	The community needs a 24 hour Health Centre for the Wellington Area.	2, 5, 7, 10, 11, 18, 29
IDP 36.5	KPA 5: Health, Safety and Environment	Site to be identified for Project 2 to get improved Health Services and Police Services because both (health & police) services are far from the people.	11
IDP 36.6	KPA 5: Health, Safety and Environment	Better Clinic Heath services that are accessible to the people.	13

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 36.7	KPA 5: Health, Safety and Environment	Upgrading of the existing clinic in Phola Park because there is not enough space and resources to accommodate everybody. Phola Park Clinic is also very dirty, intervention is needed.	11, 12, 16
IDP 36.8	KPA 6: Social and Community Development	Support to elderly people by providing mobile clinics in order for them not to walk long distances to the clinic.	17
IDP 36.9	KPA 5: Health, Safety and Environment	Lack of resources in Nieuwedrift Clinic such as special changing facilities for mothers with babies, water cooling system for waiting patients, sitting benches for those who want to sit outside the clinic and a decent shelter or shade net in front of the clinic for the cars for officials and visitors. No washbasin at the baby clinic where babies are changed.	17
IDP 36.10	KPA 6: Social and Community Development	Premises of day hospital at the corner of Pentz and Black Street possibility to use it as a sport field.	18
IDP 36.11	KPA 6: Social and Community Development	Erection of a clinic closer to community.	14, 18
IDP 36.12	KPA 3: Services and Customer Care	Direct ambulance service hotline for Wellington people.	2, 5, 7, 10, 11, 18, 29
IDP 36.13	KPA 2: Physical Infrastructure and Energy Efficiency	A generator needed as a standby at the clinic in case of emergency when there is no power supply.	1
IDP 36.14	KPA 5: Health, Safety and Environment	Fumigation of drains at V-Block due to cockroaches and awareness campaign about prevention of pest's causes.	9
IDP 36.15	KPA 5: Health, Safety and Environment	Land identification for clinics in Gouda and in Windmeul.	31, 3
IDP 36.16	KPA 5: Health, Safety and Environment	Patients wait outside gates of clinic in bad weather – make arrangements to open earlier so people can wait in the waiting room.	30
IDP 36.17	KPA 2: Physical Infrastructure and Energy Efficiency	Community requests a shelter at Nederburg Clinic.	25
IDP 37.1	KPA 5: Health, Safety and Environment	Education Campaign to prevent fires in informal settlements.	All
IDP 38.1	KPA 5: Health, Safety and Environment	Children Safety in Wellington.	2, 5, 7, 10, 11, 18, 29
IDP 38.2	KPA 5: Health, Safety and Environment	Municipality should assist in the establishment of neighbourhood watch to prevent crime in the ward.	7, 25
IDP 38.3	KPA 5: Health, Safety and Environment	Police patrolling to prevent school children becoming victims of robbery at the bus terminals.	18
IDP 38.4	KPA 5: Health, Safety and Environment	Police give attention to people who rob people and not to people who are victims of robbery.	18
IDP 38.5	KPA 5: Health, Safety and Environment	Community needs more visible police to improve safety and security.	All

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 38.6	KPA 5: Health, Safety and Environment	Tikhuis in Play Street should be eliminated/removed and safety and security issues related to drug use addressed.	22
IDP 38.7	KPA 5: Health, Safety and Environment	To create satellite police station within the ward to create a safer and secured community. Neighbourhood watch to be provided with useful equipment to fight against crime in the ward to create a safer community.	24
IDP 38.8	KPA 5: Health, Safety and Environment	Law Enforcement and SAPS should work together in the fight against crime, improve visible policing.	13, 26
IDP 38.9	KPA 5: Health, Safety and Environment	Incidents of copper theft and related crimes are increasing. Illegal pawn shops to be closed down.	26
IDP 38.10	KPA 5: Health, Safety and Environment	Identification boards of farms for quicker response by SAPS when crime is reported. Municipality should assist the SAPS with regards identification of Farm numbers/boards.	3
IDP 38.11	KPA 5: Health, Safety and Environment	Removal of Tik houses in the ward.	27
IDP 38.12	KPA 5: Health, Safety and Environment	Action should be taken against drag racing drivers and noise control at the “stoepe”.	20
IDP 38.13	KPA 5: Health, Safety and Environment	Monitoring of illegal house shops and illegal sjebeens and selling of drugs on municipal property.	20
IDP 38.14	KPA 5: Health, Safety and Environment	Use of mobile container by former police, soldiers that are residing for safety and security reasons to reduce high level of crime in the ward and to work together with SAPS.	5
IDP 38.15	KPA 5: Health, Safety and Environment	Visible police patrolling to reduce crime rate and drug abuse.	13
IDP 38.16	KPA 5: Health, Safety and Environment	SAPS response time to incidents is very slow.	24
IDP 38.17	KPA 5: Health, Safety and Environment	Better policing (on farms/urban).	25
IDP 39.1	KPA 6: Social and Community Development	Need access to transportation of school kids to schools to prevent long distance walk.	5
IDP 39.2	KPA 6: Social and Community Development	Need transport for school children in the ward.	17
IDP 39.3	KPA 6: Social and Community Development	Building of primary school in the ward.	17
IDP 39.4	KPA 6: Social and Community Development	A primary school is required in New Rest.	18
IDP 39.5	KPA 6: Social and Community Development	Identification of land to build new schools.	13
IDP 39.6	KPA 6: Social and Community Development	Need provision of mobile containers in school because existing class rooms are very small to cater for all school kids.	3

IDP REF	MUNICIPAL KEY PERFORMANCE AREA (KPA)	SECTORAL PRIORITIES	WARD
IDP 39.7	KPA 6: Social and Community Development	The Principal of Charleston Hill Primary should ensure that the pupils of Grade R to 3 should wait for their transport inside the school premises.	22
IDP 39.8	KPA 6: Social and Community Development	Construction of High School in Groenheuwel.	13, 14
IDP 39.9	KPA 6: Social and Community Development	Establishment of School of Skills for the Drakenstein Municipality community.	All
IDP 39.10	KPA 6: Social and Community Development	There are no bus shelters in Victor Vester, Edevaal Hall, Ronwe Primary and Sonop Primary School.	28
IDP 39.11	KPA 6: Social and Community Development	Nieuwedrift School needs a hall.	17
IDP 40.1	KPA 4: Economic Growth and Development	Economic Development and unlocking key economic drivers.	All
IDP 40.2	KPA 4: Economic Growth and Development	Job Creation.	5, 6, 8, 9, 12, 13, 14, 17, 20, 21, 24, 27
IDP 40.3	KPA 4: Economic Growth and Development	Support to small business and emerging contractors.	All
IDP 40.4	KPA 4: Economic Growth and Development	Creation of jobs through rural farming and ensuring that there is a good relationship between rural farming and the Municipality.	
IDP 40.5	KPA 4: Economic Growth and Development	Identification of appropriate site to conduct business in Wellington.	
IDP 40.6	KPA 4: Economic Growth and Development	Financial support to informal traders by the Municipality.	
IDP 41.1	KPA 6: Social and Community Development	Public transport needed for people from Windmeul to Wellington and Paarl.	3
IDP 41.2	KPA 2: Physical Infrastructure and Energy Efficiency	Upgrading of the parking area at the Wellington Station.	29
IDP 41.3	KPA 2: Physical Infrastructure and Energy Efficiency	Building of the train platform at the Gouda Train Station.	
IDP 41.4	KPA 5: Health, Safety and Environment	Road signs on the Agter Paarl Road because it is dangerous for school children that walk along the road.	17
IDP 41.5	KPA 2: Physical Infrastructure and Energy Efficiency	Pedestrian crossing at Vendome.	28

Table 3.33: Sector Involvement

Most of these sectoral priorities formed the basis of the IDP Indaba 2 Engagement with the Western Cape Provincial Government held on 19 February 2015. Feedback on these priority issues formed part of the programme for the IDP/Roadshow meetings scheduled in April to collate inputs and comments on the Draft Revised IDP and Budget.

3.4 VPUU PROJECT

The vision of the Violence Prevention through Urban Upgrade programme is to *"build safe and sustainable neighbourhoods by reducing social, cultural, economic and institutional exclusion of former townships through the improvement of the quality of life."*

An agreement has been reached between the Western Cape Provincial Government, The National Treasury and the German Development Bank on behalf of the Federal German Government to embark on a "Violence Prevention through Urban Upgrade Programme".

Five municipalities were pre-selected for the establishment of the VPUU programme, namely:

- Drakenstein
- Breede Valley
- Saldanha Bay
- Swartland
- Theewaterskloof

Drakenstein Municipality was selected as one of the prospective municipalities for the Provincial Roll-out and Implementation of Violence through Urban Upgrading. It has reached an agreement that the Directorate: Community Services will drive and manage the Violence through Urban Upgrading (VPUU) project. An interdepartmental VPUU task team has been established and all affected ward councillors and stakeholders are consulted in the implementation of the VPUU programme.The other municipality selected to participate in the VPUU programme is Theewaterskloof Municipality. The aim of the VPUU programme is therefore in line with National and Provincial objectives as well as this municipality's IDP.

The study area comprises some of the most poverty-stricken and crime hidden areas in the Drakenstein Municipality including the residential neighbourhoods of Chicago, Groenheuwel, Smartie Town,Fairyland, Siyahlala 1 and Siyahlala 2.

Study Area (Chicago & Groenheuwel)

The selected areas display the typical South African challenge of:

- Race and class segregation
- Apartheid urban form (flats, poor quality open spaces and housing units)
- Apartheid era low income areas showing signs of decay, with the same fate awaiting current low income areas

The result being:

- Crime and violence
- Substance abuse
- Health and safety risks
- High maintenance costs

Demarcation of the study area was done using the following criteria:

- Crime statistics for Drakenstein Municipality
- Inclusion of neighbourhoods (exist and new)
- Inclusion of sport/ social/ educational facilities
- Consideration of ward boundaries
- Jan van Riebeeck Drive, agricultural land and river used as borders.

This project is regarded as an active collaboration between the Municipality, the VPUU, community organizations, community at large and other stakeholders working together in breaking the cycle of poverty so that communities must benefit to a better quality of life.

The South African Police Service confirmed that the Paarl-East Area has the highest crime statistics in Drakenstein area. From April 2011 to March 2012 the crime categories with the highest incidences are:

- Total sexual crimes (118 cases)
- Assault with the intention to inflict grievous bodily harm (535 cases)
- Common assault (416 cases)
- Malicious damage to property (398 cases)
- Burglary at residential properties (393 cases)
- Theft out of or from motor vehicles (242 cases)
- Drug-related crime (628 cases)
- Crimen injuria (223 cases)

The VPUU project will extend over a period of ±4 years, from 2013 – 2017.

Model of intervention is based on the following steps:

- Formation of representative community structures
- Baseline survey
- Development of a local area strategy
- Prioritize interventions
- Implementation of interventions
- Ongoing monitoring and evaluation
- Operation, maintenance and management

.

Integrated Programme aimed at:

- Increasing the safety of residents
- Strengthening measures that will reduce crime and violence
- Upgrading of low-income neighbourhoods
- Providing social and commercial services
- Strengthening community structures
- Introduce a model of sustainable community-based management of local service nodes
- Empowering the beneficiary community

Initiatives in the Study Area

Informal Settlement

Groenheuwel Community Centre

New Orleans Park

Upgrading of Electrical Wires

The VPUU adheres to the vision and the mission of the Municipality and it is in line with the Key Performance Areas as outlined in chapter 2 of the IDP as listed below:

KPA 1: Governance and Stakeholder Participation

- VPUU: Provides an opportunity for improved coordination between Drakenstein Municipality, SAPS, Correctional Services, Department of Justice, community, councillors, schools, churches
- Coordinated approach will effectively assist to combat crime in the Chicago-Groenheuwel Area

KPA 2: Physical Infrastructure and Energy Efficiency

- VPUU: Awareness campaigns and education on crime prevention/energy efficiency at school level, empower community to take ownership of infrastructure provided in their area

KPA 3: Customer Care and Services

- VPUU: Target the specific needs of the community and monitor and evaluate the effectiveness of the VPUU methodology to combat crime in the Study Area through a customer care satisfaction survey.

KPA 4: Economic Growth and Development

- VPUU: Business training would increase the sustainability of formal and informal trading in the area
- Educational programmes and access to education can increase the chances of the unemployed to be taken up in the job market
- Combatting crime in the area would enable the occupation of vacant flats in Chicago
- New residential developments to be targeted – effectiveness of VPUU methodology to be implemented at the beginning of township establishment, taking ownership of their neighbourhoods

KPA 5: Health, Safety and Environment

- VPUU: Assist with the creation of a new community safety model (inclusive of increased coordination between different spheres of government and community, education and awareness campaigns, establishment of a victim support centre, neighbourhoods watches, municipal court, innovative incentives for reporting crime, creating a culture of being law abiding citizens)
- Creation of safe open spaces, through effective urban design and lighting and taking pedestrian needs into account
- Pro-active planning and empowerment of community should natural disaster/s occur
- Use Police Station and Allandale Prison as catalysts for crime prevention

KPA 6: Social and Community development

- VPUU: Effective and targeted engagement with NGO's and other civil society organisations
- Improved coordination of social projects for maximum impact on community

KPA 7: Institutional transformation

- VPUU: This project is the most comprehensive multi-disciplinary programme that will be implemented in Drakenstein Municipality. This programme will empower officials with regard to:
- Inter-sectoral engagement
- Interdepartmental collaboration
- Effective public participation skills
- Learning new skills on how to roll-out a project of this nature and scale
- Embrace VPUU methodology and transfer skills to other officials in order for the principles and methodology to remain and be fostered in the municipality
- Duplicate this model of intervention to other areas
- Explore new monitoring and evaluation methods

KPA 8: Financial Sustainability

- VPUU: Funding of this project will greatly assist in uplifting a community in dire need thereof. This project will provide hope of breaking the cycle of poverty, high levels of unemployment and crime in the area

Several VPUU projects will ensure social, situational and institutional interventions were identified by the Municipality in line with the IDP and approved budget. The Community Action Plan (CAP) document has been submitted to council and has been approved .The CAP document will inform planning ,phasing processes ,identify responsible entities ,cooperation of internal /external partners ,budgeting and implementation of all projects and programmes within the VPUU area.

Community Action Plan for 2016 is as follows:

Infrastructural Priorities	**Economic Priorities**
Upgrading of Groenheweul, Community Central /Library (preparation of land)	Provide business training and support for entrepreneurial growth: 3.3.6. Community Business Forum Support
Development of Sports facilities	Artisan training - plumbers, bricklayers, electricians, etc.
Upgrading of Groenheuwel Community Centre / Library (preparation of land)	Encourage creation of businesses and community based projects
Development of Sports facilities, cricket field in Groenheuwel, upgrade of tennis facilities	
Upgrading of play park facilities and multi-functional space at Kudu street(Cricket field at Freedom Park)	
Provision of Public Facilities and Public Open Space focus on:	
Storm water Management Plan	
Waste Management and Recycling Plan	
Upgrading of river park along Reebok St	
Cleaning of Palmiet river	
Identify Land available for community facilities (churches, library, ECD, clinic).	
Social Priorities	**Institutional Priorities**
Comprehensive ECD Strategy : Assessment ECD programs and facilities	Develop an O&M model for 2 precincts (possibly Kudu street and Groenheuwel Library)
ECD development hub and resources for ECDs. Focus on not excluding people with special needs	Increasing community awareness on reporting vandalism
Introduce programs to reduce youth involvement in drugs and alcohol (physical activity; extreme physical activity, cultural activities, recreational activities): Review Chrysalis model on placement and criteria. Discussions with Chrysalis to focus on not excluding people with special needs	Develop regulatory strategy for which will manage waste, prevent illegal dumping and keep rivers clean Focus on Recycling programs

Targeted interventions at drop outs via NGO's and vocational training providers (more community discussions and involvement needed)	
Extramural activities and aftercare programs that focus on academic and curriculum (need to be enhanced)	
Safety Priorities	
Assist schools with comprehensive school safety programs:	
Assist schools with security measures within school premises and outside school premises	
Provide safe and monitored pedestrian crossings for scholars	
Introduce scholar patrols along busy roads	
Introduce un-announced school visits and searches	
Provide safety plan to reduce incidents of violence and criminal activities :	
Establish a safety cluster: DOCS, SAPS, CPFs, DoE, Law enforcement, Traffic department, Neighborhood Watch. Watch, etc.	

Table 3.34: Community Action Plan

The CAP review workshop was able match participants' expectations with the objectives of the workshop. Most participants, new and old community members, had positive reflections on the workshop program and deliverables. The balance between municipality officials (6), VPUU officials (7), SNAC (12) and other community members (27) was commendable. This was a practical demonstration of both bottom-up and top-down approach which makes CAP document full participative in reality.

All participants agreed on the fact that most interventions (70%) have either started in implementation or are in planning stage (156 which of 223 interventions). 11 (4.9%) of the CAP interventions have been done and some of those are in continuation.

3.4.1 VPUU ACHIEVEMENTS, CHALLENGES AND REMEDIES

Violence Prevention through Urban Upgrading (VPUU) Key Focus Area			
Integrated Programme : Prevention	**Achievements**	**Challenges**	**Remedies**
Early Childhood Development	Alliance developed between DRK Social Services and WCG DoH and DSD to combine information in order to complete ECD baseline and assessment;	Data collected and a localised strategy for the VPUU area.	Develop a localised strategy in VPUU area.

	Needs analysis completed	Dealing with overcrowding and hygiene standards at ECD facilities.	Education and legislative oversight processes to be developed to monitor and evaluate minimum norms and standards
	We are in possession of up-to-date database of ECD facilities including registration status.	Unregistered ECD's	Alignment of administrative systems to make ECD registrations more accessible.
	Streamlining strategy workshop held with Drakenstein ECD forum and SALGA.	Mushrooming and inadequate ECD facilities.	Developing a roadmap of ECD registration processes for ECD's in the VPUU area
	Workshop held with Drakenstein ECD forum on alignment of ECD registrations process.	Lack of oversight and controls.	
	A staff member appointed to facilitate ECD programme and strategy.		
Integrated Programme : Prevention	**Achievements**	**Challenges**	**Remedies**
Schools/Youth	Youth Development Strategy initiated by the recruitment of Placemakers through Chrysalis programme 6 candidates to be part of placemaker programme.	Fragmented youth structures.	Revitalise youth participation in structures and municipal initiatives.
	Workshop held on the challenges facing youth, including HIV/aids, substance abuse, teenage pregnancies, abortion, cervical cancer, breast cancer.	Apathetic youth participation in local initiatives Politicized youth.	Approach Department of Education to make schools more accessible
	Local library initiated successful and well-attended September	Non participation of school going youth	

	2015 School holiday programme		
	16 days of activism against abuse 2015		
	Successfully implemented 2015 Youth Summit		
Integrated Programme : Prevention	**Achievements**	**Challenges**	**Remedies**
Employment/ Income-generating economic development	Discussions with James Rhoda on business parks etc.	Theft and breakings at the Business park. We have started these discussions and the idea is to develop a consolidated plan for Drakenstein as part of the JPI initiative	Security and Neighbourhood watch to patrol business park. Funding obtained from Mayoral ward project to pay for patrols at the business park. Fence at business park repaired
	10 June 2015 Business Needs Analysis Workshop To determine the needs of local businesses in safe node areas.	Not enough representation from areas such as Chicago.	Create more awareness within Communities and amongst officials representing VPUU regarding upcoming programmes and projects
	8 July 2015 Harambee Youth Employment 40 People within the VPUU area already went through induction and database registration for employment opportunities	More active SNAC role-players in Chicago.	

	17 July 2015 National Youth Development Agency (NYDA) Induction on service, Youth Entrepreneurship; Business consultancy; Grand programme; National Youth Service and Mentorship programme	Lack of participation and awareness creation/ campaigns/ support within the enrolments of programs from VPUU representatives.	
	Oct.2015 Formation of Drakenstein Business Development Form	MOU agreement been sign between LED and newly established business forum	Joint planning & agreement between relevant partners
	9-12 Nov SEDA Entrepreneurship Training 30 participants attending a 4 day Business start-up training	Process been delayed by lack of information and agreement between partners	
	10 Dec 2015 Business Networking Session Induction to Social entrepreneurship opportunities for Drakenstein		
	Solid Waste intervention with DORA Funds in planning		
Integrated Programme : Cohesion	**Achievements**	**Challenges**	**Remedies**

Community Mobilisation	Paarl East SNAC elected, on-going OD mentoring sessions, build enthusiasm in the community	SNAC seek recognition, they want to be paid for helping VPUU. SNAC Certificates event - Group reference meeting been converted within gala event for certificate awards Certificate event been place on hold by SNAC Managing community expectations	In order for the VPUU program to be successful all partners must demonstrate its effectiveness and acknowledgement to partner with SNAC
Urban Management	Open spaces have been identified for possible interventions		
Integrated Programme : Protection	**Achievements**	**Challenges**	**Remedies**
Spatial Planning	On-going development of urban designs framework layers	Low capacity on municipal level has been frustrating.	One on one & Internal meetings have been scheduled with relevant line departments
	Identify land available for community facilities) and has been developed through a series of interactions between all role-players and the Violence prevention through Urban Upgrading (VPUU) Non Profit Company (NPC) Have been working on the Urban Design Framework which has been informing the land release and development		

	portions.		
	Construction of a Community Day Clinic (CDC) on the current Fairyland Sports Stadium (Erven 28278 & Erf 28277) for the new integrated CDC and Library combined with youth and ECD development (Erf 22410). In principle approved by MAYCO 7 December 2015.		
Integrated Programme : Protection	**Achievements**	**Challenges**	**Remedies**
Public Safety	Joint operations with SAPS in combatting crime		
	Acquiring of VPUU Kiosk	Registration and licencing	Province to resolve
	Alcohol harms reduction project in process		
	Establishment of new neighbourhood watches		
Integrated Programme : Research & Development	**Achievements**	**Challenges**	**Remedies**
Programme Planning, Management and Monitoring& Evaluation	Quarterly report been integrated into departmental SDBIP	Lack of inputs from relevant DRK line Departments have been a major challenge,	Scheduled one on one meetings with relevant line departments, distribution of template for information & intervention sharing & process approval
		Slow feedback from line departments	CAP and IDP alignment, continuous discussions with DRK IDP Unit
Information sharing and management	VPUU Signage Board Project Layout content has been	Challenges with regards to layout, design but have been	

	finalized Location of these boards identified. Procurement process about to start	resolved.	
Research and Capacity Building	VPUU annual community survey completed 380 interviews between 21 September and 2 October 2015		Share findings in December 2015 municipal report system (quarterly report)

Table 3.35: Violence Prevention through upgrading (VPUU) achievements, challenges and remedies

Other projects are:

- Establish a community safety model
- Education and awareness programmes –create a culture of law abiding citizens ,respect for the environment
- Support and expand neighborhood watches
- Support soup kitchens, ECD's, NGO's, revive food gardens

It should be noted that the VPUU Programme is currently in its introductory phase of building trust with community leaders. It is therefore considered premature to embark on long term projects, without proper community engagement.

Thus, only planning and auctioning of the seemingly uncontested prioritized projects would be initiated until the CAP had been completed.

These uncontested projects consist of short-term interventions such as:

- Cleansing Awareness Campaigns;
- Cleansing Strategies;
- Holiday programmes for school kids
- The procurement of a safety kiosk to be deployed in the study area;
- Skills Development Programme; and
- Food and Nutrition Project.

Progress on these projects forms part of the agenda at the monthly meetings between VPUU NPC, the Municipality and DEADP.

Various other engagements and actions have also taken place during this commencement period, with a brief outline hereunder:

OTHER VPUU ENGAGEMENTS AND ACTIONS	
2014	***Action***
March	• Presentation to SALGA to elaborate on proposal call and share information with other municipalities • Meeting with Western Cape Government, VPUU NPC and the five partner municipalities to discuss inception and the establishment of steering committees and workgroups
May	• Nominations of officials to work on VPUU Programme issued by the respective Executive Managers • Departments were requested to provide projects/programmes within the VPUU area for the 2014/2015 financial year as identified in the Integrated Development Plan. This information was provided to the VPUU NPC (See Annexure B) • Site visit to VPUU area by officials and VPUU NPC to assess above projects and programmes
June	• DEADP and VPUU NPC made presentations to the Executive Mayor and Mayoral Committee and Ward Councillors on the methodology, reasons for choosing Drakenstein Municipality, role of all stakeholders and way forward for signing Memorandum/s of Understanding
July	• Monthly Area Coordinating Team meeting (Drakenstein Municipality officials, DEADP and VPUU NPC) – ACT Meeting. Discussions revolved around procedural steps, timelines, the projects and programmes identified in relation to the IDP and budget • Meetings with Ward Councillors to discuss the study area boundaries and compile a stakeholder list • Technical Coordinating Committee Meeting/Workshop with Provincial Departments – this was an introductory workshop on how provincial departments can assist with the roll-out of the VPUU Programme • A site visit was organised to the Khayelitsha VPUU-area to experience the possibilities of the VPUU Programme • The following is considered highlights of the site visit: • - the community involvement, community taking ownership of their area and its facilities, • the high quality of buildings and facilities • - effective project management and implementation
August	• Stakeholder meetings were organised to explain the methodology of the VPUU Programme and provide leadership training • Internal VPUU Meeting • ACT Meeting - Discussions revolved around updates on the projects and programmes identified • The Municipal Manager, Deputy Mayor, Cllr Poole and Portfolio Holder: Security Services and Disaster Management, Cllr R Smuts met with KfW (German delegation), VPUU NPC and Department of Environmental Affairs and Development Planning. A presentation and site visit were conducted to familiarise the donors with the Chicago-Groenheuwel area and the needs of the community
September	• A meeting was held with SAPS and Correctional Services to familiarise them with the VPUU Programme and discuss issues of mutual interest. Further meetings will follow in due course • Internal VPUU meeting • ACT Meeting - Discussions revolved around updates on the projects and programmes identified • Feedback session with Ward Councillors

OTHER VPUU ENGAGEMENTS AND ACTIONS	
2014	*Action*
	• IDP meetings for Ward 21, 22, 25, 13, 14, 24 to introduce the VPUU Programme to the broader community situated within the VPUU Area
October	• ACT meeting • Field workers were trained on how to conduct surveys. • Baseline survey conducted and completed in the study area • Community Profile Workshop held for community leaders • Discussion between the 5 municipalities, DEADP and VPUU NPC on the draft Memorandum of Understanding and Cost Benefit model • Community Action Plan workshops initiated

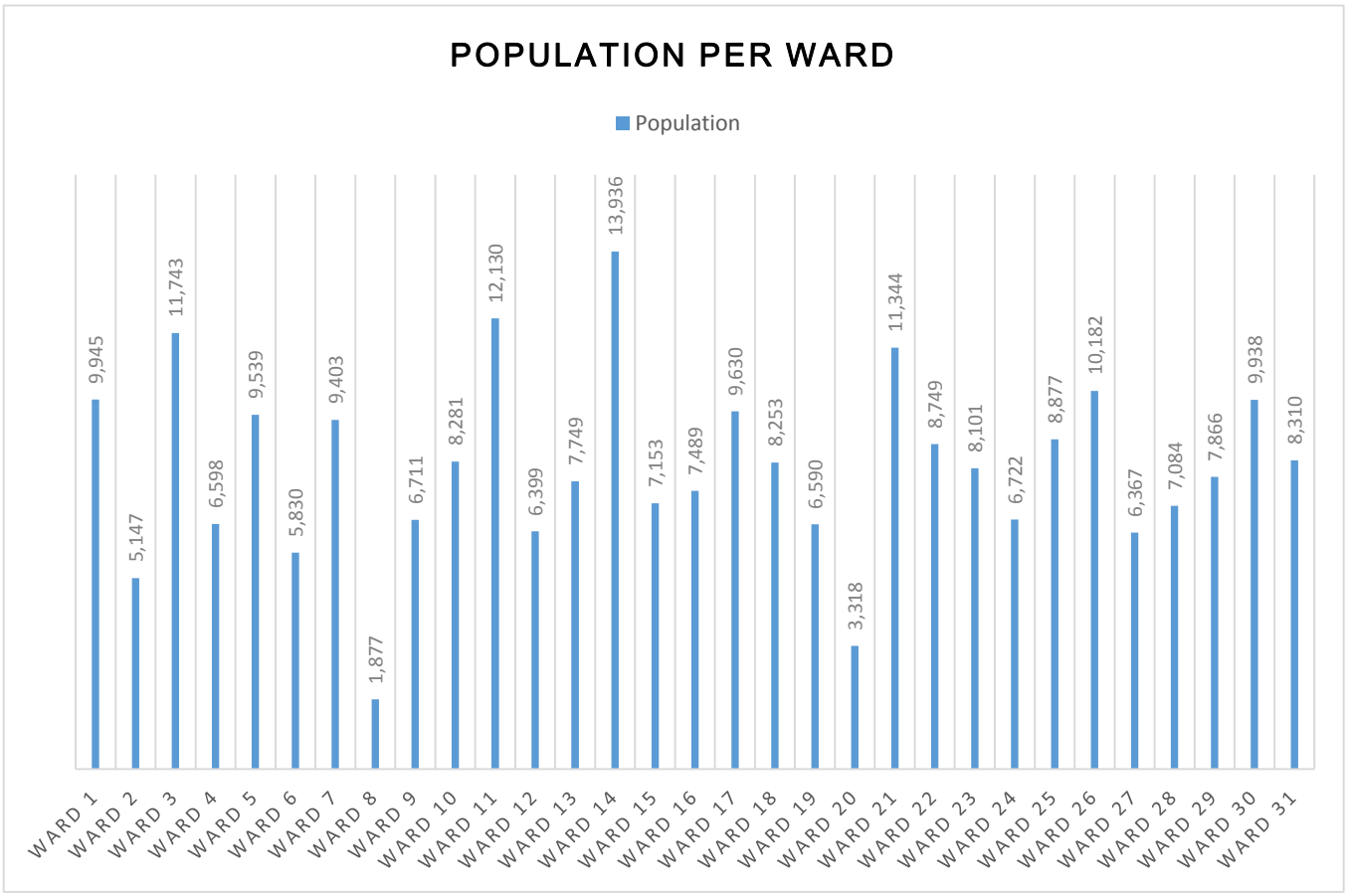
Table 3.36: Other VPUU engagements and actions

Conclusion on methodology progress:

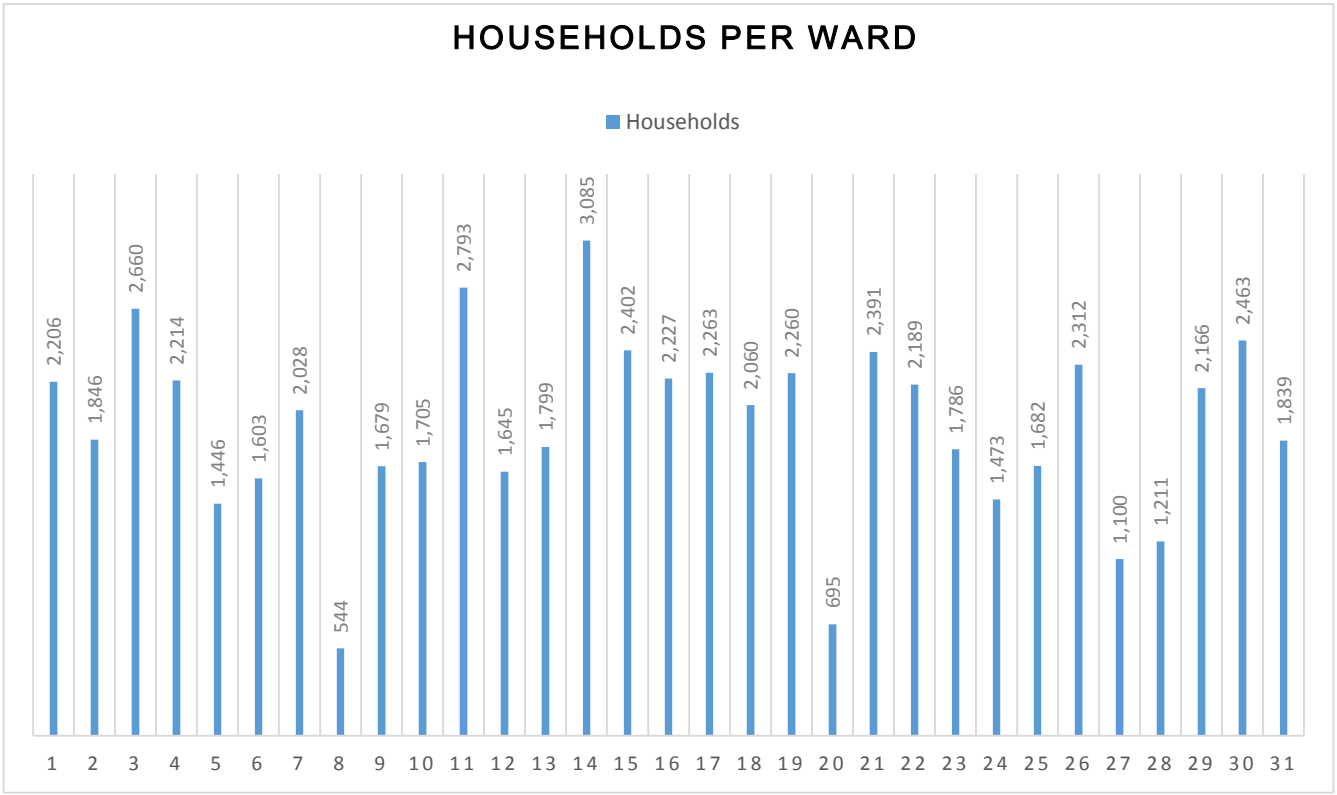
Steps		Progress	Deadline
1.	Formation of a representative community structure	In progress	Nov/Dec 2014
2.	Baseline survey	Completed	6-10 October 2014
3.	Development of a community action plan and strategy	In progress	November 2014
4.	Prioritise interventions	In progress	November 2014
5.	Implementation of interventions	To be scheduled	-
6.	Ongoing monitoring and evaluation	To be scheduled	-
7.	Operation, maintenance and management	To be scheduled	-

Table 3.37: Conclusion on methodology progress

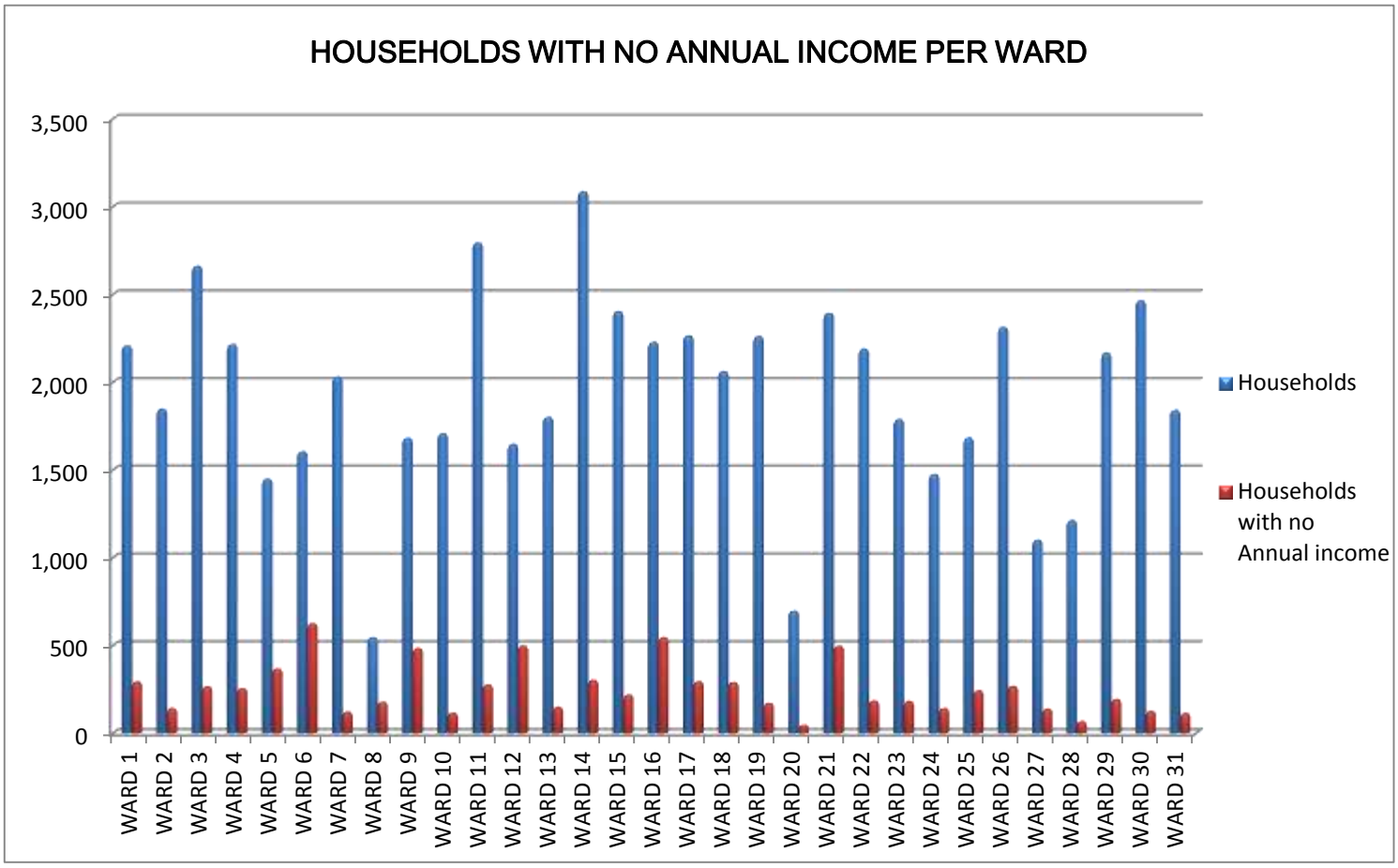
3.5 Population - Household Information



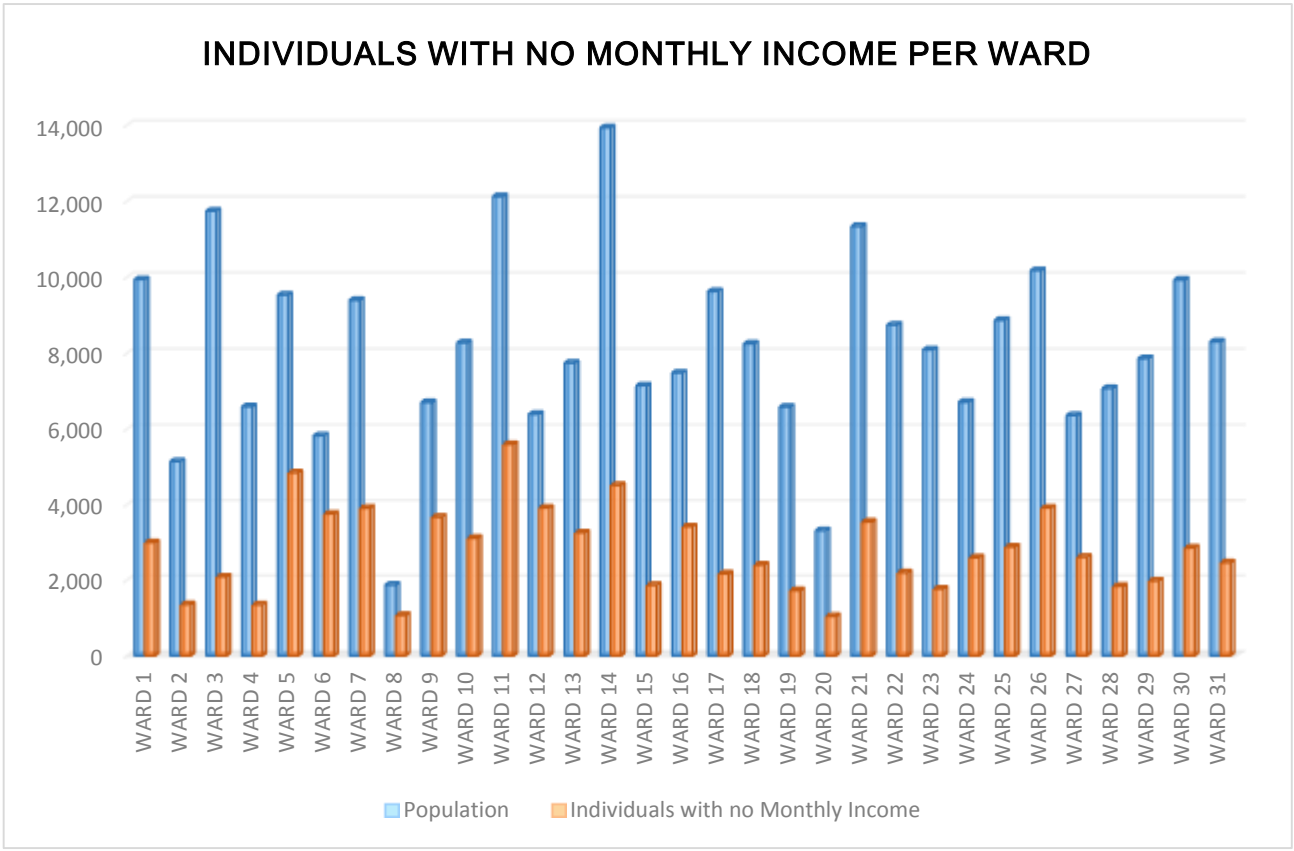
Graph 3.1: Population per Ward



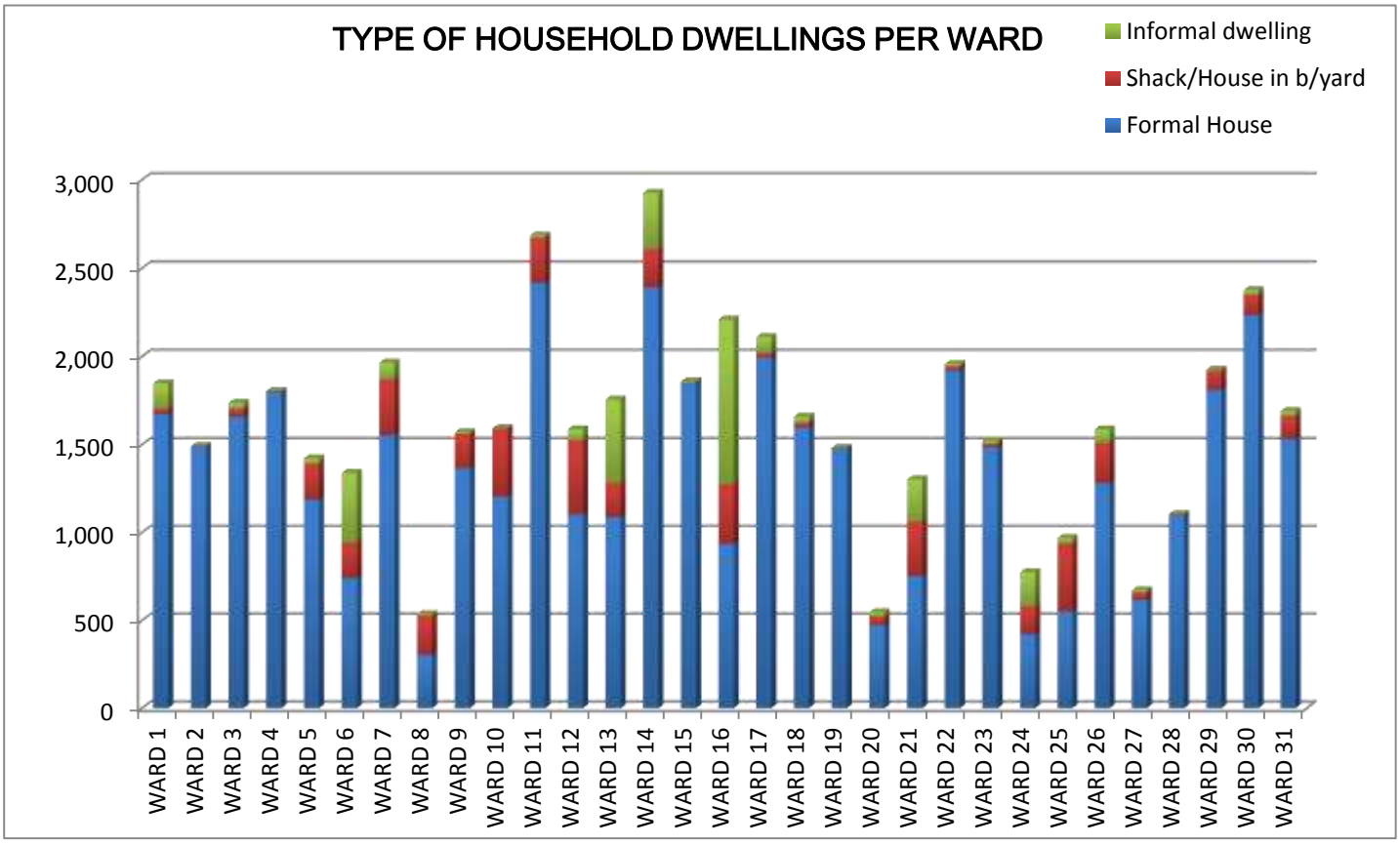
Graph 3.2: Households per Ward



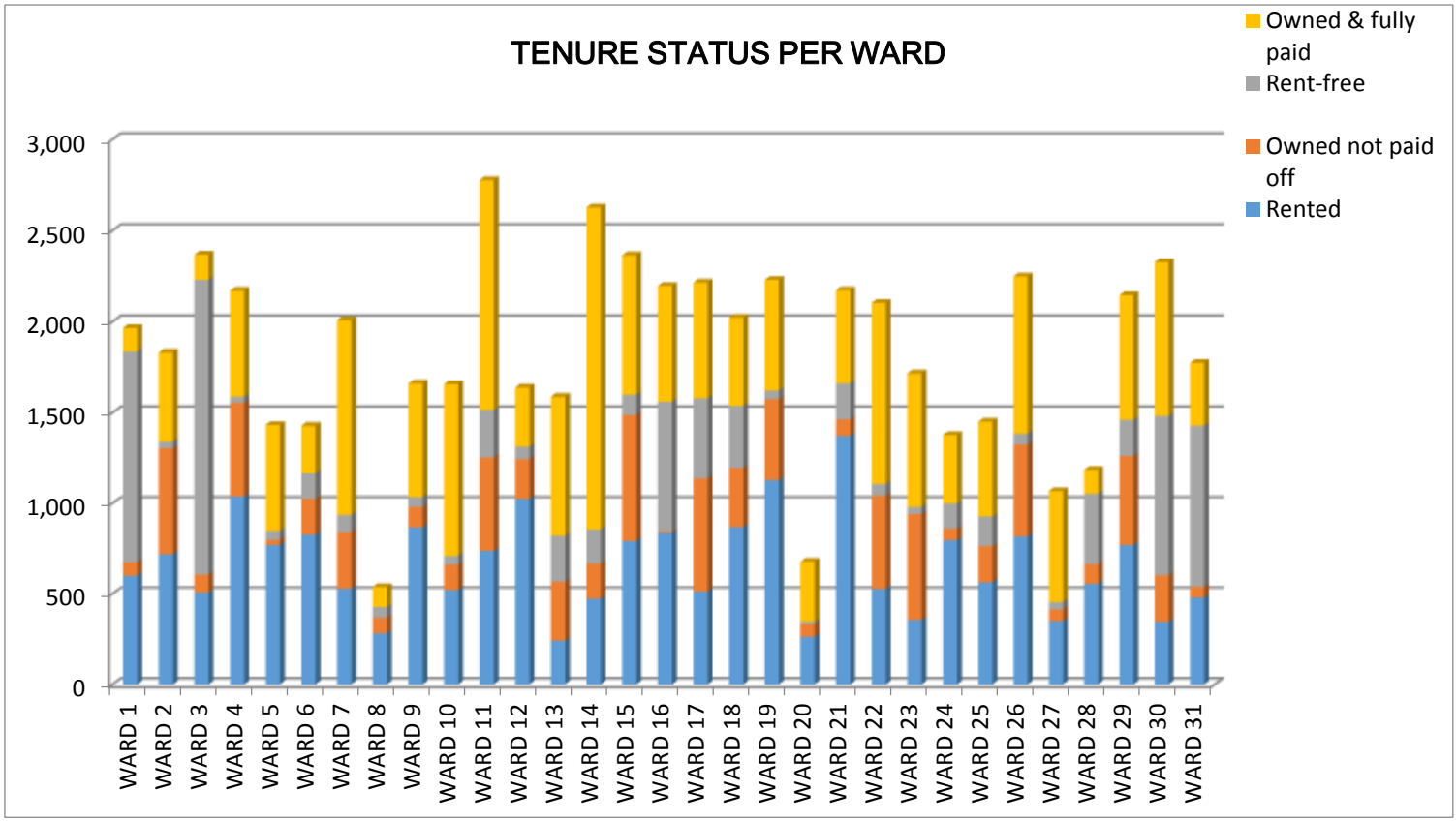
Graph 3.3: Households with no Annual Income per Ward



Graph 3.4: Individuals with no Monthly Income per Ward

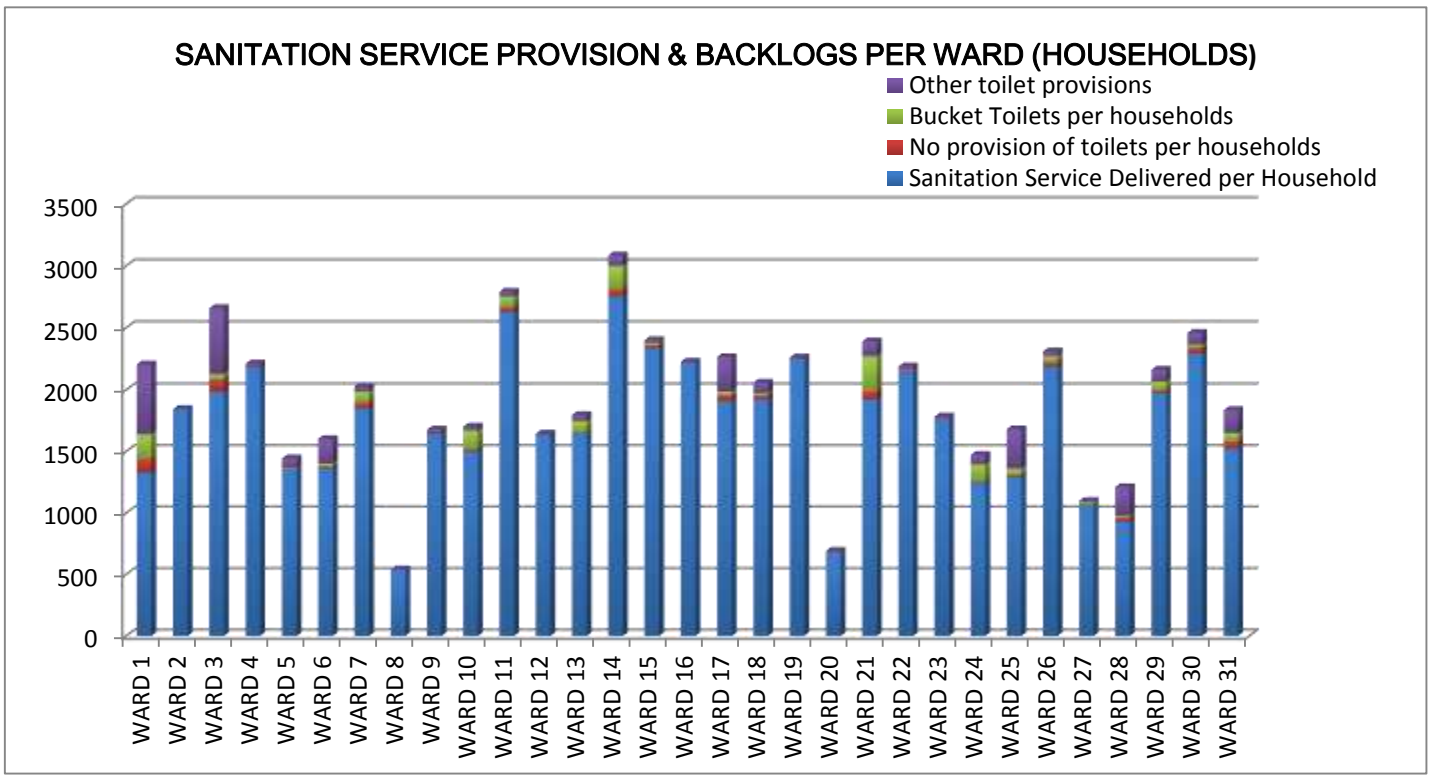


Graph 3.5: Type of Household Dwellings per Ward

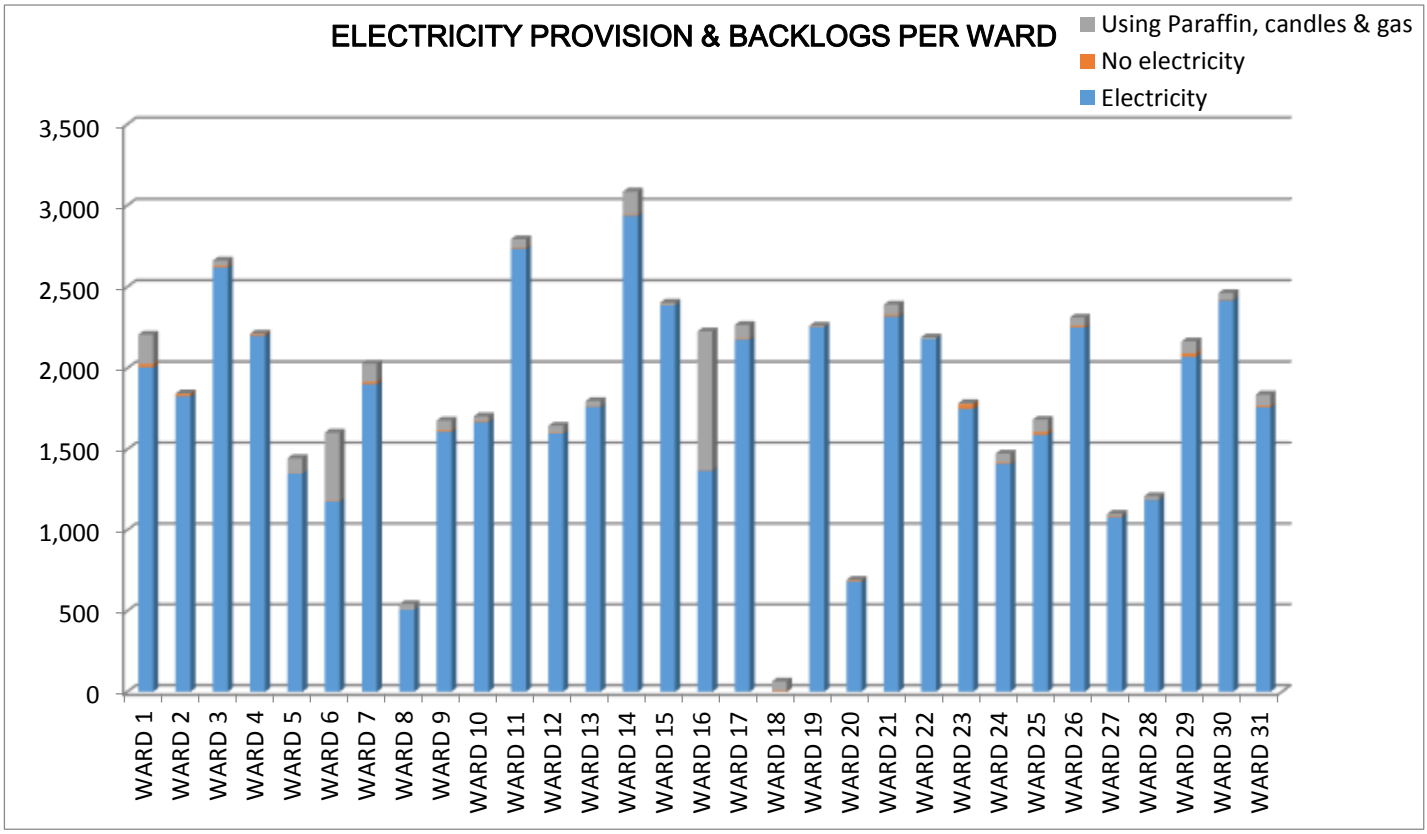


Graph 3.6: Tenure Status per Ward

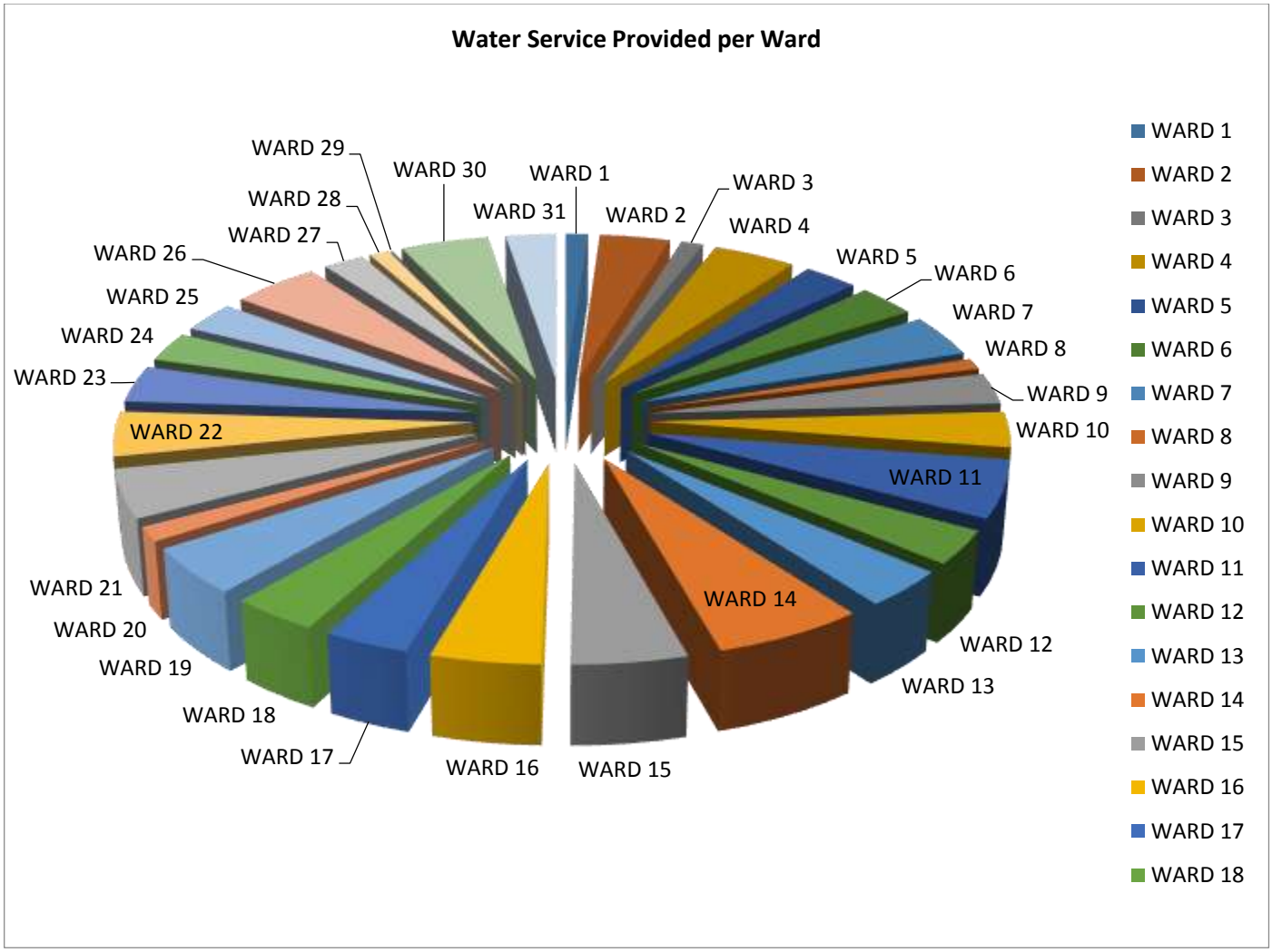
3.6 Service Information



Graph 3.7: Sanitation Service Provision & Backlogs per Ward (Households)



Graph 3.8: Electricity Provision & Backlogs per Ward



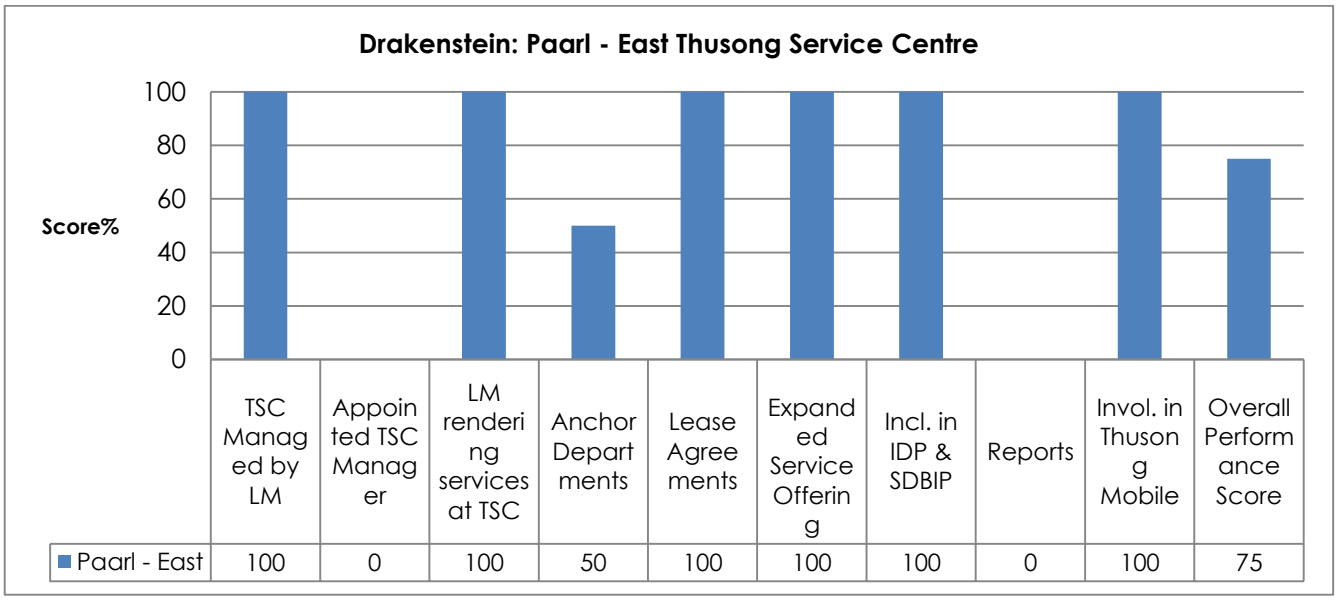
Graph 3.9: Water Service Provided per Ward

3.7 Thusong Centres in Drakenstein

The Thusong Programme is essentially establishing a one stop centre providing integrated service and information from government, to communities close to where they live as part of a comprehensive strategy to better their lives.

The department has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

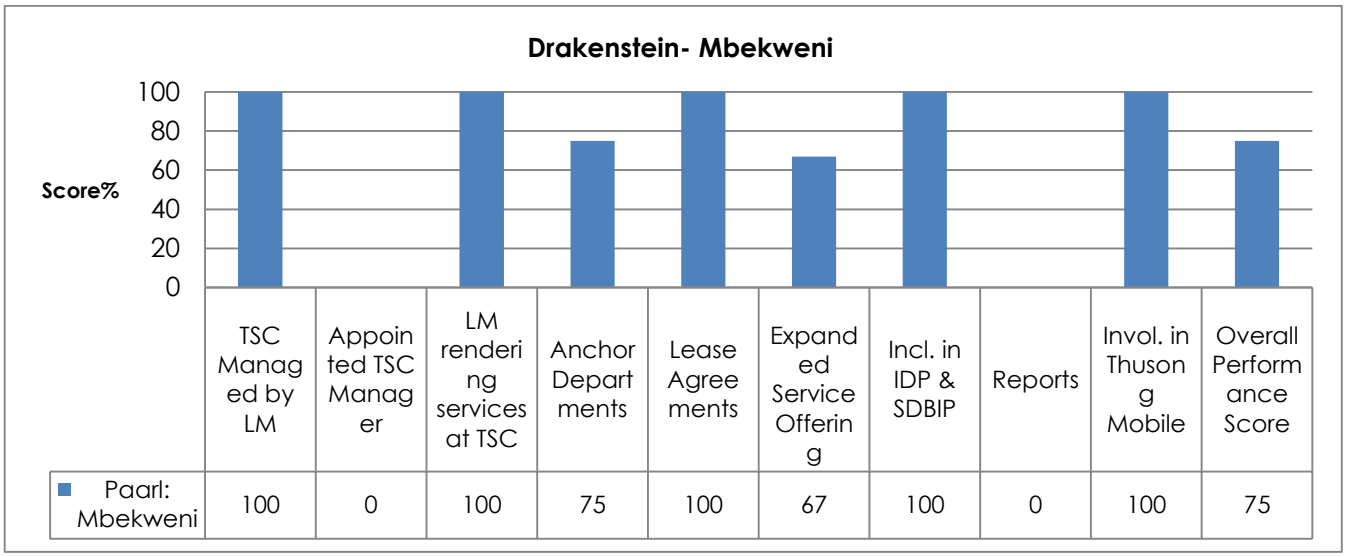
Graph 4: Paarl East Functionality Score Card



Graph 3.10: Paarl East Functionality Score Card

As per the functionality score card above, the Paarl-East Thusong Service Centre is categorised as a **well-functioning** Thusong Service Centre with an overall score of **75%.**

Graph 5: Mbekweni Functionality Score Card



Graph 3.11: Mbekweni Functionality Score Card

As per the functionality score card above, the Mbekweni Thusong Service Centre is categorised as a **well-functioning** Thusong Service Centre with an overall score of **75%**.

Based on the score card above, the department recommends the following:

a. The Municipality should prioritise the appointment of a dedicated Thusong Service Centre Manager or Administrator to manage the daily operations of the centre;
b. The Thusong Service Centre Manager should submit reports and good news stories on a quarterly basis to promote/ showcase functionality of the Mbekweni and Paarl East Thusong Service Centre;
c. The Municipality should budget for the Thusong Programme holistically, including the outreach components (i.e. Thusong Mobiles and Thusong Extensions). In order to ensure that 100% of the municipal population has access to the Thusong Services, it is critical that the municipality plans and budgets accordingly and
d. Expand the basket of services to include economic and social development programmes.

At a strategic level, the department recommends that the municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

At a strategic level, the Department of Local Government: Western Cape recommends that the Municipality utilise the Thusong Programme as a vehicle to achieve strategic social and economic priorities identified within the IDP.

The two Thusong facilities are managed according to the Six Block Model prescribed by national government. It houses six national government departments, including SASSA, the Department of Social Services and Consumer Protection. It also houses six NGO's including Arise and Shine (Disabled Forum), Down Syndrome Association, Gender Violence Research Initiative (MRC study), HIV/Aids research study (University of Stellenbosch) and the CDW programme.

It also provides computer training opportunities in three dedicated computer laboratories (Office of the Premier). At the Mbekweni Thusong 31,446 people visited the facility to make use of the services provided and at Paarl East the total was 28,769.

3.8 Sector involvement

The table below lists the projects and programmes presented by the sector departments.

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
Department of Cultural Affairs and Sports			
Sport Development: MOD Programmes	Paarl (4) Gouda (1)	Ongoing	R 106 744 per venue per annum
Arts and Culture: Dance Programme	Simondium & Klapmuts	Ongoing	R 57 000
Arts and Culture: Funding Transfers	Organisations from across the districts	Annually	R 11 911 000
Arts and Culture: Minstrels	Wellington (also across 3 districts	Annually	R 2 450 000
Museums Services: Transfer Payments to affiliated museums	Drakenstein	Ongoing	R 263 268 R 240 809
Heritage Services: Process 254 applications to HWC	Drakenstein	Ongoing	N/A
Archive Services: Record Inspection and records management course	Course roll out is dependent on which municipality officials apply to attend	2015/16 2 Records management course – 5 registry clerks	N/A
Library Services: MRF & CG	Drakenstein	2015/16	**CG:** R 13. 417mil – Library staffing, small capital projects
Sport Infrastructure: MIG Projects - Sports Ground Upgrade	Paarl: Hermon Sport Ground Wellington: Weltevrede Sports Ground	Registered Construction 40%, end date: 30/06/2015	R 2 022 253 R 14 329 762

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
Sport Major Events: Netball Project, Berg River Canoe Marathon, WC Regional Boland Netball Development Tournament, Boland Kickboxing WC Provincial Championship, National Weightlifting Development Champs	Drakenstein	Depended on federation planning	Netball Project 2014/15 - R 150 000 Bergriver Canoe – R 20 000 Boland Netball Development – R20 000 Kickboxing – R 10 000 Weightlifting – R 10 000
Department of Community Safety			
Expanded Partnership Programme (EPP) **Project Objective / rationale** The EPP is a flagship programme of DOCS. It is aimed at enhancing the efficiency and sustainability of Community Police Forums (CPFs) in the province. It intends to promote the activities and functions of the CPF's, building strong civil society structures which is critical to the success of safer communities. The EPP programme is aligned to the Western Cape Community Safety Act, 3 of 2013.	Drakenstein Municipality	Beneficiaries: 150 CPFs Project to be implemented throughout the year across 150 Police stations throughout 25 Policing Clusters	R 1 750 000.00
Matching Grants for special projects Project Objective / rationale To add a further dimension to the EPP and also incentivize all CPFs to participate regularly on the EPP, the Department of Community Safety is proposing the implementation of a Matching Grants system (co-funding). This means that every rand which the Department has paid out to the CPF, for participating on the EPP, may be matched by the Department, if the CPF applies for special project funding. The funding to the	Drakenstein Municipality	Beneficiaries: 150 CPFs per financial year Project will be implemented throughout the year (as the need arises)	R 500 000.00

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
CPFs will be based on past performance on the EPP, to a maximum amount of R10,000.			
Project Objective / rationale In accordance with Section (201)1 of the Constitution of the Republic of South African and the Western Cape Community Safety Act, 3 of 2013, the Department of Community Safety is required to hold the police and traffic service to account. Although the Department does not have any operational control over the South African Police Service, it has a mandate to not only exercise oversight, but to determine, in partnership with the National Government the Policing Needs and Priorities (PNPs) of specific communities within the Western Cape Province. The Policing Needs & Priorities is aligned to the Western Cape Community Safety Act, 3 of 2013.	Drakenstein Municipality	Beneficiaries: All inhabitants in the Western Cape will benefit from "increased safety through improved resource allocation to the safety needs. Duration: May until November	R 2 297 985.52 (estimate)
Chrysalis Youth Development Programme Project Objective / rationale The Chrysalis Youth Development Programme, through its learning aims to contribute to youth development through the promotion of social consciousness, values and attitudes in young people between the ages of 17-22. The focus of this programme is to enable them to grow on a personal level and acquire knowledge and skills through training aimed at empowering them economically, morally and spiritually. Youth who have gone through the Chrysalis training programme are placed in the department to gain valuable work exposure. The	Drakenstein Municipality	Beneficiaries: 2280 youth and relevant placement institutions which can include municipalities Project to be implemented throughout the year	R 14 400 000 (annum)

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
Chrysalis Youth Development Programme is funded by the DOCS and also links current Graduates with EPWP work placements, link to Youth Safety Work Programme. Thus far the Department has already placed more than 600 Young people.			
Youth and Religion for safety Project Objective / rationale During 2013 DOCS successfully launched the YSRP in 10 crime hotspot areas to run programmes aimed at keeping youth occupied during school holidays.	Drakenstein Municipality	Beneficiaries: 100 religious organizations per year and 20 000 children and youth per year Project to be implemented during the July school holidays - and end of year holiday period. Also including Easter Holidays which will be determined by the Department	Project value (operational) R 6 000 000 (annum)
School Safety Volunteers Project Objective / rationale The project ensures the safety of school communities inclusive of learners and educators through the deployment of School Safety Marshals (SSMs) at high risk schools.	Drakenstein Municipality	Beneficiaries: 201 schools Project will be implemented throughout the year	R 7 000 000
Community Safety Kiosks Project Objective / rationale In 2011, the Department of Community Safety commenced with donating safety kiosk's to the CCIDs to strengthen their ability to deploy security in the areas where it is most needed. The kiosks act as a contact point for communities to access basic services such as certification of document, or a safe place for victims of violence to wait whilst waiting for SAPS or emergency	Drakenstein Municipality	Beneficiaries: municipalities and other relevant partners Project will be implemented throughout the year	R 6 000 000

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
services to arrive. It is also a link between the communities and their local police station, fitted with a radio and telephone.			
Neighbourhood Watch Project Objective / rationale The Department of Community Safety offers a two day Neighbourhood Watch training course. The training is provided within communities throughout the Western Cape at a community hall within the area. Training is free of charge and all logistics relating to training and catering is provided by the Department of Community Safety. Upon completion of the training course Neighbourhood Watch groups are capacitated with jackets, reflective vests, torches, and bicycles, depending on availability.	Drakenstein Municipality	Beneficiaries: Neighbourhood watch volunteers Project will be implemented throughout the year	R 6 300 000
Promote Professional Policing Project Objective / rationale The Department of Community Safety provides the platform for ordinary citizens to Promote Professional Policing. Communities are called upon to report on either good or bad service received from SAPS. Citizens contact the department by sending an SMS with the word 'report' or 'reward' which comes at a cost of R1. The Department contacts the citizen within 24 hours to listen to the compliment or complaint, and in turn escalates the issues to the National Police Commissioner. Ultimately the programme aims to use our oversight mandate to monitor and oversee policing in order to achieve professional policing in the Western Cape Province.	Drakenstein Municipality	Beneficiaries: 25 police sectors Project will be implemented throughout the year (as the need arises)	R 200 000

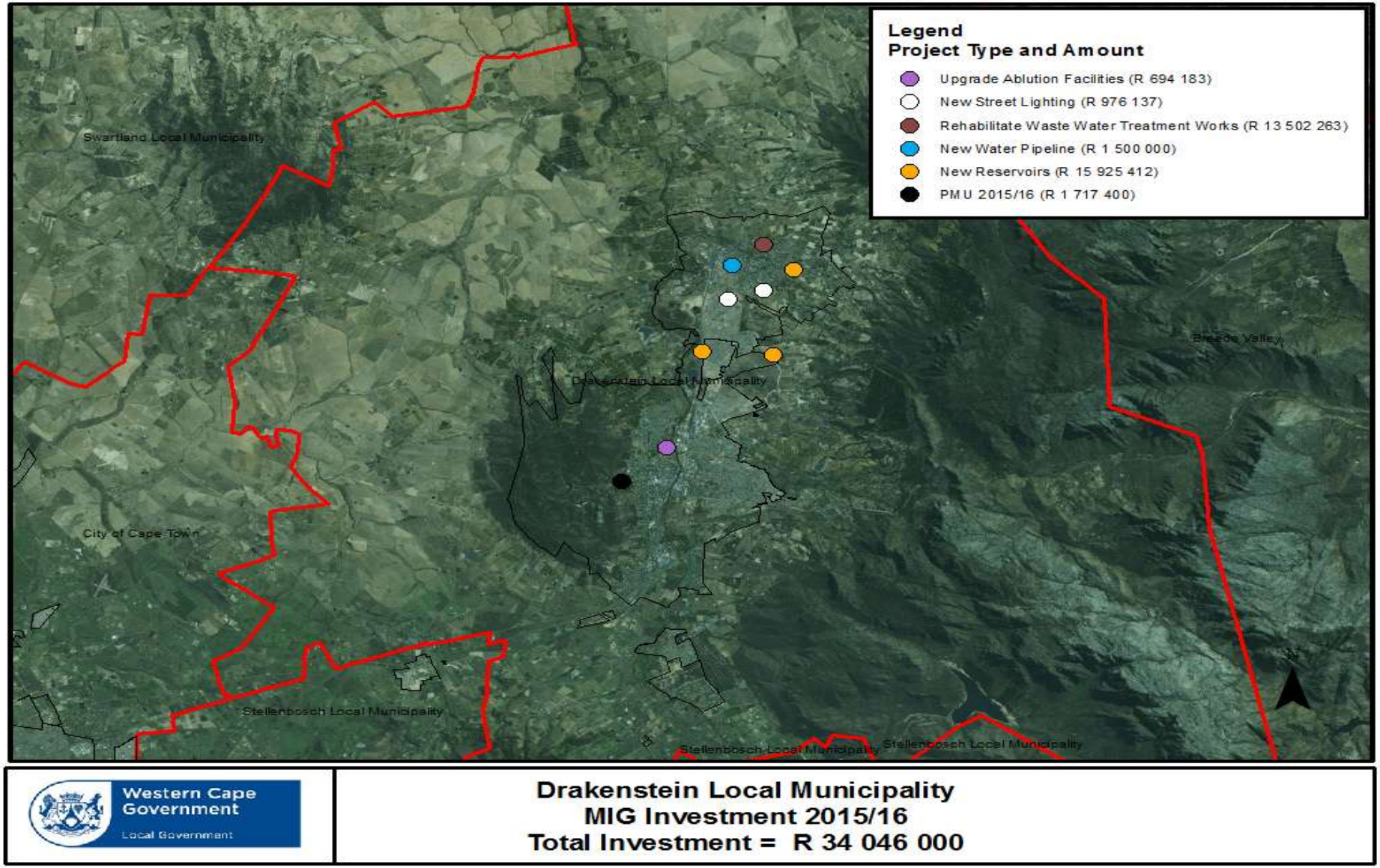
Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
SMS Short Code Project Objective / rationale The production of the fridge magnet is to create/increase public awareness around the services of the Department. Through the existing platform which is the short code 35395, our stakeholders are encouraged to make use of the short code to access our services through informing the Department of their safety needs. The magnets are distributed to all officials and community members at various events and public meetings/activities. The short code communication strategy will increase participation and awareness in order to create safer, vibrant and resilient communities.		Beneficiaries: any individual utilising the service Duration: Ongoing	R 200 000 (Production of information fridge magnet)
Establishment of Community Safety Forums (CSFs) Project Objective / rationale CSFs seek to address safety matters through coordinated actions by multi stakeholder involvement in order to promote the development of a community where citizens live in a safe environment and have access to high quality services at local level, through integrated and coordinated multi-agency collaboration among organs of state and various communities.		Beneficiaries: Municipalities, JCP cluster departments and community organisations Project will be implemented throughout the year	N/A
Department of Health			
Primary Health care	Drakenstein Municipality	2014/2015	R141,629,890

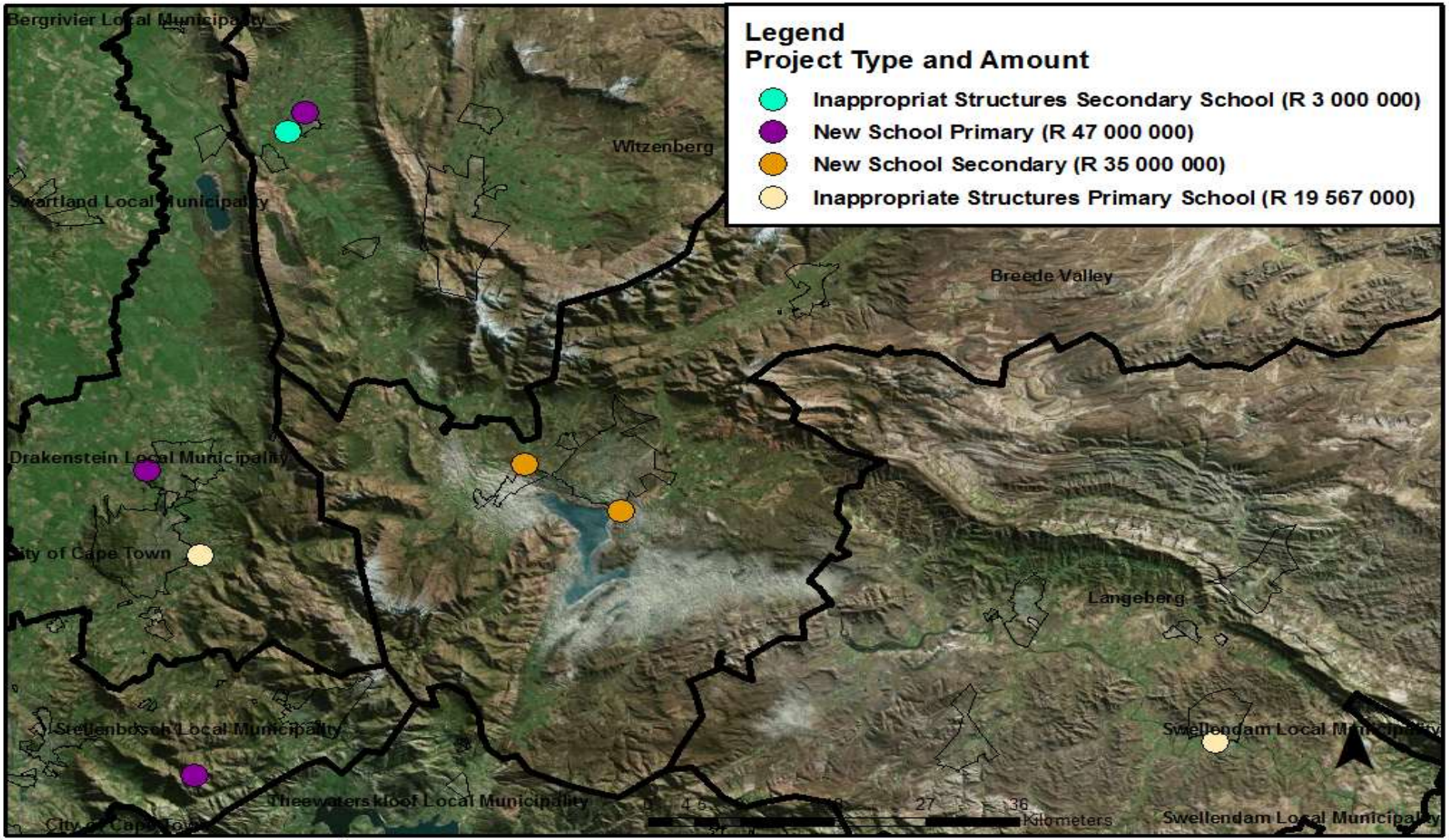
Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
Infrastructure: Paarl CDC Gouda clinic Wellington CDC Pharmacy addition Windmeul clinic	Drakenstein Municipality	Outer years 2017/18 2016/17 Outer years	R 50 M R 5 M R 4,5 M R 5 M
Maintenance	Drakenstein Municipality	2015-18	R 14 987 714
Department of Local government			
MIG Projects (MIG Values) Paarl: Mbekweni, Newton, Wellington: New Reservoirs Wellington: Strawberry King to Wellington: New water pipeline Wellington: Rehabilitate WWTW Wellington: Addy St, New street lighting Wellington: Perdeskoen Rd, New street lighting De Kraal: New sports complex Paarl: Zanddrift Sports Ground: Upgrade ablution facilities Paarl: Zanddrift Sports Ground: Upgrade ablution facilities Paarl PMU	Drakenstein Municipality	2015/16	R 11 500 000 R 1 500 000 R 13 502 263 R 487 226 R 488 911 R 4 425 412 R 726 788 R 726 788 R 1 717 400
MIG Projects (MIG Values) Paarl: Mbekweni, Newton, Wellington: New Reservoirs Wellington: Strawberry King to Wellington: New water pipeline Wellington: Rehabilitate WWTW De Kraal: New sports complex Paarl: Keerweerder Rd: New street lighting	Drakenstein Municipality	2016/17	R 13 610 012 R 9 205 000 R 4 795 388 R 5 364 450 R 1 000 000 R 1 788 150

Name of Project	Location within the Municipality	Duration of the Project	Project Value (Operational and Capital)
Paarl PMU			
Infrastructure Growth Plan Infrastructure Growth Plans. Implemented by the IGP task team consisting of DLG, DEADP & DHS.	Drakenstein Municipality	2015/16	No budget (Done In-house)
Electricity Master Plan	Drakenstein Municipality	2019/20	Approx. R400 000
Asset Management: Geo-referenced asset register	Drakenstein Municipality	2019/20	Funding subject to approval
Water & Electricity Demand management .Audit and replacement of faulty meters.	Drakenstein Municipality	2019/20	Funding subject to approval

Table 3.38: Sector Involvement

3.9 Provincial Spatial Footprint of Key Strategic Projects in Drakenstein


Legend
Project Type and Amount
Upgrade Ablution Facilities (R 694 183)
New Street Lighting (R 976 137)
Rehabilitate Waste Water Treatment Works (R 13 502 263)
New Water Pipeline (R 1 500 000)
New Reservoirs (R 15 925 412)
PMU 2015/16 (R 1 717 400)
Swartland Local Municipality
Drakenstein Local Municipality
Breede Valley
City of Cape Town
Stellenbosch Local Municipality
Stellenbosch Local Municipality
Stellenbosch Local Municipality
Western Cape Government
Local Government
Drakenstein Local Municipality
MIG Investment 2015/16
Total Investment = R 34 046 000


Legend
Project Type and Amount
Inappropriat Structures Secondary School (R 3 000 000)
New School Primary (R 47 000 000)
New School Secondary (R 35 000 000)
Inappropriate Structures Primary School (R 19 567 000)
Bergrivier Local Municipality
Witzenberg
Swartland Local Municipality
Breede Valley
Drakenstein Local Municipality
City of Cape Town
Langeberg
Stellenbosch Local Municipality
Theewaterskloof Local Municipality
Swellendam Local Municipality
27
36
Kilometers
Western Cape Government
Local Government
Cape Winelands District Municipality
Education: Infrastructure Investment 2015/16
Total Investment = R 104 567 000

3.10 The legislative required Sector Plans in the Integrated Development Plan (IDP)

There is a range of sector plans that addresses sector inputs to address the Strategic Development Agenda of the Municipality. Municipality has therefore formulate sector plans to support alignment with national and provincial priorities. The table below gives a summary, purpose of the sector plans in the IDP.

3.11 Summary Overview: Sectoral Plans

SECTOR PLAN	PURPOSE OF PLAN	ROLE/ CONTRIBUTION TO IDP STRATEGY	CURRENT STATUS	PLANNED ACTIVITY/ OUTPUT
Spatial Development Framework	The purpose of the SDF is to provide a spatial analysis of the Municipality; to provide spatial development principles / guidelines with accompanying maps indicating the spatial objectives and strategies of the Municipality, such as the promotion of spatial restructuring, increased densities, compact urban environment, access to infrastructure services, economic opportunities, social facilities, protection of agricultural land and natural resources.	The contribution of the SDF to the IDP Strategy is to address the spatial requirements of issues identified through the IDP process. The SDF is a Sectoral Plan of the IDP as required in terms of the Municipal Systems Act.	SDF approved on 24 November 2010 in terms of the Municipal Systems Act.	The output of an approved SDF is a spatial strategy guiding the assessment and approval of land use applications in the Municipal Area. The commencement of the **Review of the SDF** started in the 2013/2014 financial year. The public participation process is currently underway (Jan/Feb 2015) and it is envisaged to complete the review of the SDF at the end of the 2014/2015 financial year.
Integrated Waste Management Plan	To address the challenge of Waste Management in Drakenstein in line with the National Waste Management Strategy.	To ensure that the residents of Drakenstein live in a clean and healthy environment.	The current plan has been approved by Council. The actions of the plan are on-going and more than 90% of the action items for the 2nd generation I have been addressed. The latest 3rd Generation IWMP will be	The Plan will address all areas of Waste Management- from waste prevention and minimization (waste avoidance) to its collection, treatment, recovery, final disposal and advance technology tile the approved Waste to Energy

			submitted to Council for public participation approval and for resolution with the next month.)	
Integrated Transport Plan	The Integrated Transport Plan (PTP) identifies and prioritises required road infrastructure upgrading and extension.	Provides current and future needs regarding required upgrading of road infrastructure network.	Last update of Integrated Transport Plan (ITP) May 2008. In addition to this a Pavement Management System (PMS) that identifies and prioritises required work to be done in maintenance of streets (latest update 2010) and a Storm Water Management System (SMS) that identifies and prioritises required storm water infrastructure upgrading and extension (latest update 2002) exist. The first phase of an Integrated Public Transport Network (IPTN) is being prepared by the Cape Winelands District Municipality for Drakenstein.	The Local Integrated Transport Plan for the Cape Winelands District Municipality (CWDM) is being revised in the 2015/2016 financial year, also addressing in particular the Drakenstein Local area. Budgeting for the revision of the Drakenstein Integrated Transport Plan is in process and will accommodate issues forthcoming from the CWDM document. The Local Integrated Public Transport network planning is also in preparation in the 2015/2016 financial year and will inform the development of Infrastructure and travel modes in Drakenstein.

Water Services Development Plan	The purpose of the Water Services Development Plan (WSDP) is to progressively ensure efficient affordable, economical and sustainable access to water services that promote sustainable livelihoods and economic development.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	A new plan must be developed every 5 years and updated as necessary and appropriate in the interim years. The 2009/2010 plan was updated 2011/2012.	The WSDP base date 2015/2016 will serve before Council for approval during April/May 2016. The plan informs budgetary requirements.
State of the Environment Report	This is a report on the state of the environment in Drakenstein and serves as an input to a number of decision making tools including the Environmental Management System (EMS), IDP, SDF, etc. The report reflects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Reports on the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance as part of the EMP.	The State of the Environment Report (SOER) is completed every two years Further updates during future years as an ongoing process.	Further assessments during future years to assess changes.
Environmental Management System	The Environmental Management System (EMS) Plan integrates environmental functions of all departments and sections and ensures compliance with environmental legislation.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	The Environmental Management Policy and EMS have been approved in 2008. Further phases within the EMS to continue as an ongoing process.	Further phases within the EMS to continue as an ongoing process.
Biodiversity Strategy	This forms an input to all planning and policies and protects the integrity of the biodiversity and ensures sustainability.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Biodiversity Priority Areas identified and approved in conjunction with SANBI and published in 2006. Areas identified in Spatial Development Framework (SDF).	The strategy informs the SDF, other policies, plans and development.

Air Quality Management Plan	The Air Quality Management Plan (AQMP) is a legislative requirement and forms an input to the Environmental Management Plan (EMP) and other plans, policies and developments. It also protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance.	The Air Quality Management Plan (AQMP) has been completed.	Implementation will be taken up in future budgets.
Energy Master Plan	To indicate the Municipality's initiatives to reduce the towns energy usage in a sustainable manner	To investigate means to reduce the town's energy usage by implementation of green and alternative energy projects.	In progress, upgrading of lighting at municipal buildings to energy saving lamps. Converting traffic signal lighting to LED.	To be completed by July 2015.
LED Strategy	Outlines how Council can create an enabling environment for economic growth that will benefit all the Citizens, especially those that are poor.	Local Economic Development is the second highest strategic priority of Council.	LED Strategy adopted by Council in 0ctober 2007. LED Strategy currently being reviewed. An Economic situational analysis report will be submitted to Council by June 2015	This Economic situational analysis report will inform the new LED implementation plan and assist Drakenstein with articulating a new vision for LED in the area for 2015/2016
Disaster Management Plan	To address any natural or manmade Disaster that may occur.	Disaster Management is an integral part of the IDP to ensure a safer community.	Corporate plan is in place. The EMS Emergency Preparedness and Response Plans is also in place and is up to date as of October 2014.	The review and update of the plan to be discussed with the Acting Executive Manager: Community Services for finalisation (25 February 2013).

Integrated Sustainable Human Settlement Plan (ISHSP)	Aims to initiative a process of ensuring that housing implementation contributes to the creation of vibrant sustainable and integrated communities in the Drakenstein Municipality.	To be incorporated as the housing chapter of the IDP.	Final Draft of the 2014 ISHSP reviewed in May 2014 and approved by Council in September 2014.	Housing Pipe-line projects developed and approved by Council for implementation in 2015/2016.
Employment Equity Plan/report	To achieve and maintain representivity in the workplace by appointing, empowering and developing competent members of staff which are equipped to implement the strategic plans of Council.	Transformation.	A new Employment Equity Plan was drafted and consulted with the unions .The plan must still be approved and the previous plan is used until approval. The EE report was submitted to the department of Labour on 01 Oct 2015.	Continuous application of targets during recruitment and selection process to reach targets as set out in Employment Equity Plan and report. Continuous appointment of competent staff members within the goals of the EE Plan. Approval of EE Plan and the annual submission of the EE report to the department of Labour on 01 October for compliance.
Human Resources Plan (Draft)	To ensure that HR serve and support the Municipality in achieving its strategic objectives through proper HR practices such as recruitment, training, performance management, health and safety, personnel administration and labour relations.	Good Governance and Transformation	Plan is for 2012-2017 (5 year Plan)	Continuous recruitment, training and development of staff, individual performance reviews and administration of staff.
Workplace Skills Plan	To Plan, budget and Implement Staff Training Activities.	Transformation.	Annual report submitted to the LGSETA. The 2014/2015 plan will be submitted on 30 April 2015.	Implementation of the WSP activities and submission of Annual Training reports to the LGSETA.
Public Complaints and Ombudsman	To lay down structured procedures in order to receive and dispose of public complaints.	Good Governance and Transformation.	Terms of Reference have been developed and will be submitted to Council for adoption on 25 June 2014.	Public complaints received by the Office of the Ombudsman dealt with according to the approved Terms of Reference.

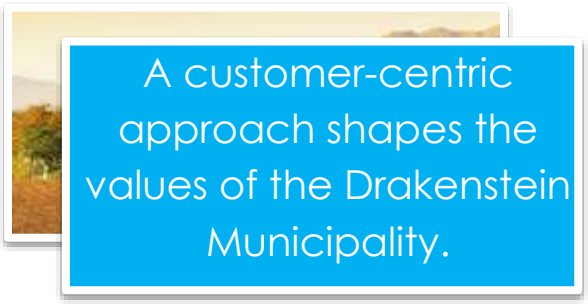
Performance Management System	Facilitate a performance driven culture and accountable Municipality.	To set performance indicators and targets that will measure the effectiveness and efficiency of the Municipality in implementing its IDP Objectives.	The Framework was finalized and submitted to Council for adoption during May 2014 together with the revised IDP 2014/2015. The Framework was adopted on 12 December 2014.	Quarterly performance report, Mid-year performance assessment report, Annual performance report, Annual Report, Individual performance evaluations, Quarterly performance Audit Report will be guided by the performance Management System Framework.
Public Participation Policy	To facilitate democracy by enabling broad but structured community and sector participation in Council affairs.	In the spirit of participative governance in general and participation in the IDP specifically, to enable community and sector participation in the drafting, monitoring and review of the municipal IDP and Budget.	Public Participation Policy was adopted by Council on 25 March 2015 after a consultative process.	IDP Process Plan, Ward Committee meetings, Public Meetings, Council Activities, Stakeholders engagements will be guided by the Public Participation Policy and applied regulations.
Long -Term Financial Plan	The purpose is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the Municipality.	The financial plan will ensure financial sustainability of the Municipality in the realization of the IDP objectives.	Financial Plan has been submitted as part of the IDP.	Will be further reviewed and fully aligned to the five year plan (IDP) during 2015/16 after draft budget has been finalized.
Tourism Implementation Plan	Outlines Council's vision and plan to transform the tourism sector in order to share the benefits of tourism to all Communities in an equitable manner.	Contributes to Local Economic Development and Job Creation.	The Marketing Strategy adopted in 2004 was reviewed and a revised Tourism Implementation Plan was submitted in July 2013.	The revised Tourism Implementation plan serves as a guideline to implement key tourism projects through the recently established Drakenstein Local Tourism Association.
Water and Sewerage Master Plans	The water & sewerage water plans identifies and prioritises required bulk water services infrastructure upgrading and extensions.	Provides current and future needs regarding required upgrading of water and sewer infrastructure network.	Last update of the Water and Sewerage Master Plans was November 2012.	Water and Sewerage Master Plans to be updated in 2015/2016 (every 2-3 years)

Wastewater Risk Abatement Plan	Outlines Council's vision and plan attend to all risk which might emanate from wastewater treatment facilities and have an adverse impact on the natural environment.	Strategic objectives of the IDP are supported through the provision of water and sanitation services.	The Plan has been updated and forms part of the Best Practises approach methodology of the Municipality to achieve Green Drop Status. Endorsed by Council.	The document will be a live document and the Department will give feedback to the Department of Water & Sanitation on an annual basis.
Environmental Management Framework	This forms an input to the Environmental Management System (EMS), SDF and all other policies and plans influencing development which protects the integrity of the environment and ensures sustainability. Ensures participative Greener Governance.	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	This project is financed by DEA&DP and a draft was completed in 2013 and is awaiting publication	The strategy informs the SDF and development applications.
River Environmental management Plan	This is a requirement of the Environmental Management System (EMS) which protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	Protects the integrity and sustainability of the Municipality and the environment. Ensures participative Greener Governance	Phase one and part one of phase two have been complete and the subsequent phases and parts of phases are now being implemented.	Part two of phase two has commenced.
Storm water Management System (Wellington, Gouda, Saron and Hermon)	The Storm water Management System addresses priorities in required maintenance on the system.	Provides needs regarding required upgrading of storm water network in Towns specified.	Last update in 2009. Pertained only to Wellington, Gouda, Saron and Hermon. System to be extended to include Paarl.	The SMS requires updating and extension to include Paarl as soon as possible and will be attended to as soon as possible, dependent on budgetary provision.
Pavement Management System	The Pavement Management System identifies and prioritises required maintenance and upgrading of streets infrastructure.	Provides current and Future needs regarding required maintenance.	Last updated in 2010 and covers Drakenstein for both paved and unpaved streets.	The PMS requires updating and extension to include Paarl as soon as possible and will be attended to as soon as possible dependant on budgetary provision

Table 3.39: Summary Overview: Sectoral Plans

4 DEVELOPMENT STRATEGIES

This chapter outlines Drakenstein's strategic intent and Key Performance Areas (KPA's) for the next five years. It aims to respond to some of the key issues and challenges highlighted in Chapter 2 and 3, and National policy imperatives outlined in Chapter 1.



4.1 Vision

Drakenstein's vision is: "A Place of Excellence"

4.2 Mission

Drakenstein Municipality will execute its vision through the following:

(a) Protecting and enhancing of the quality of life of our residents and the unique environment of our area;
(b) Providing efficient and effective delivery of services which is responsive to the community's needs;
(c) Promoting the principles of access, equity and social justice in the development of services;
(d) Delivering an effective organisational culture which strives for service excellence;
(e) Exercising regulatory functions of Council consistently and without bias;
(f) Encouraging community participation in the processes of Council by consulting widely on its activities and policies; and
(g) Create an enabling environment for economic growth, job creation and the alleviation of poverty.

4.3 Corporate Values

Values reflect the core principles of an organisation: the deeply held values that do not change over time. A customer-centric approach shapes the values of the Drakenstein Municipality. This defines the character of the Municipality and the foundation on which leadership and employees behave and conduct decisions. Drakenstein Municipality is guided by the following six values:

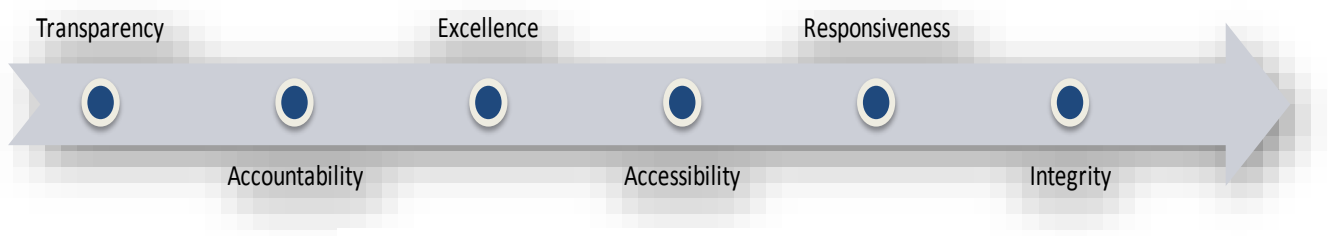


Figure 4.1: Corporate Values

4.4 Strategic Alignment of KPA's and Key Focus Areas (KFA's)

KPA 1: Governance and Stakeholder Participation
KFA 1: Governance Structures
KFA 2: Stakeholder Participation
KFA 3: Risk Management
KFA 4: Policies, Strategies, Plans and By-Laws
KFA 5: Monitor and Evalution
KFA 6: IGR
KFA 7: Communications (Internal and External)

4.4.1 KPA 1: Governance and Stakeholder Participation

KPA 1: Governance and Stakeholder Participation

Strategic Objective:	To promote proper governance and public participation	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI001	**KFA 01. Governance Structures**	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity	Corporate Services	Number of reports submitted to Council per by 30 June	21	10 reports submitted	11 reports submitted	10	10	10 reports per annum	10	10	10	10	Output
KPI002	**KFA 01. Governance Structures**	% of AC recommendations submitted and adopted by Council annually	Activity	Office of the Municipal Manager	% of AC recommendations submitted and adopted by Council by 30 June	4 AC Meetings held	6 AC meetings held	100%	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted per annum	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted	90% of recommendations adopted	Outcome
KPI265	**KFA 01. Governance Structures**	Attend to 90% formal public complaints received	Programme	Office of the Municipal Manager	% of complaints attended to by 30 June	N/A	N/A	90.75 %	90%	100%	100%	100%	100%	100%	100%	Outcome
KPI005	**KFA 02. Stakeholder Participation**	IDP and Budget consulted with community by 30 October and 30 April	Programme	Office of the Municipal Manager	No of community meetings held by 30 October and 30 April to consult on the IDP and Budget	31	62	67	62 community meetings per annum	62 community meetings per annum	62 community meetings per annum	62 community meetings per annum	62 community meetings per annum	62 community meetings per annum	62 community meetings per annum	Output

KPA 1: Governance and Stakeholder Participation

Strategic Objective:	To promote proper governance and public participation	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI006	**KFA 03. Risk Management**	Investigate at least 75% of all fraud, theft and corruption cases formally reported to the Municipality (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme	Office of the Municipal Manager	% of reported fraud, theft and corruption cases investigated by 30 June	50%	80% of reported cases investigated	100% of reported cases investigated	75%	100%	100%	100%	100%	100%	100%	Outcome
KPI008	**KFA 04. Policies, Strategies, Plans and By Laws**	Submit the IDP to Council by 31 May	Programme	Office of the Municipal Manager	IDP submitted to Council by 31 May	1	1	1	1 per annum	1 per annum	1 IDP per annum	1 per annum	1 per annum	1 per annum	1 per annum	Output
KPI270	**KFA 04. Policies, Strategies, Plans and By Laws**	Compile a schedule of Municipal By-laws to be developed and reviewed	Activity	Corporate Services	Number of schedules developed and submitted to Council by 30 June	N/A	1	N/A	N/A	N/A	1 schedule developed	N/A	N/A	N/A	N/A	Output
KPI011	**KFA 05. Monitor and Evaluation**	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity	Office of the Municipal Manager	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council	1	1 TL SDBIP submitted to the Mayor for approval	1 TL SDBIP submitted to the Mayor for approval	1 approved TL SDBIP	1 approved TL SDBIP	1 approved SDBIP per Annum	1 approved TL SDBIP	1 approved TL SDBIP	1 approved TL SDBIP	1 approved TL SDBIP	Output

KPA 1: Governance and Stakeholder Participation

Strategic Objective:	To promote proper governance and public participation	**Policies:**	
		Bylaws:	

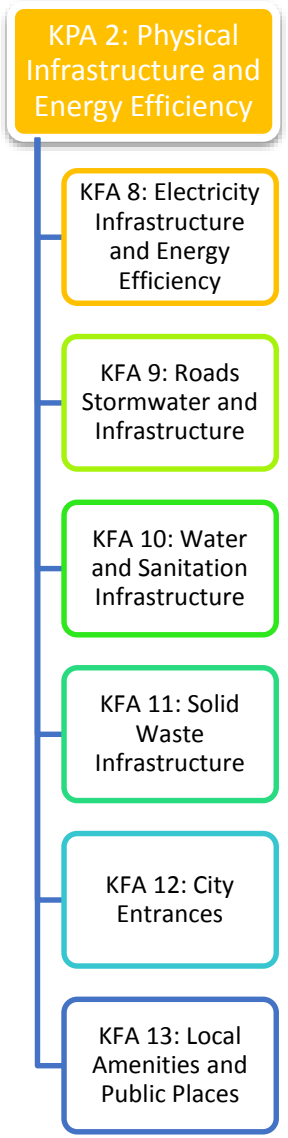
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI012	**KFA 05. Monitor and Evaluation**	Compile and submit the Draft Annual Report to Council by 31 January	Activity	Office of the Municipal Manager	Draft Annual Report submitted to Council by 31 January	1	1	1	1 Annual Report	1 Annual Report	1 Annual Report per annum	1 Annual Report	1 Annual Report	1 Annual Report	1 Annual Report	Output
KPI013	**KFA 05. Monitor and Evaluation**	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme	Office of the Municipal Manager	% of actions completed by 30 June	1 positive opinion from the AG	100%	98.25%	100%	100%	100% per annum	100%	100%	100%	100%	Outcome
KPI014	**KFA 06. IGR**	Develop an IGR strategy and action plan and submit to Council for approval by 30 June	Programme	Corporate Services	Strategy submitted to Council for approval by 30 June	0	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 1: Governance and Stakeholder Participation

Strategic Objective:	To promote proper governance and public participation	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity Project Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI015	**KFA 07. Communications (Internal and External)**	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme	Corporate Services	Quarterly Monitoring Reports submitted to Council	143 meetings	202 Ward Committee Meetings held	3 reports submitted	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	Output

4.4.2 KPA 2: Physical Infrastructure and Energy Efficiency


KPA 2: Physical Infrastructure and Energy Efficiency
KFA 8: Electricity Infrastructure and Energy Efficiency
KFA 9: Roads Stormwater and Infrastructure
KFA 10: Water and Sanitation Infrastructure
KFA 11: Solid Waste Infrastructure
KFA 12: City Entrances
KFA 13: Local Amenities and Public Places

KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	**Policies:** **Bylaws:**

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI016	**KFA 08. Electricity Infrastructure and Energy Efficiency**	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme	Infrastructure Services	% electricity losses by 30 June	6.40%	8.11%	4.42%	<10%	<10%	<10% annually	<9%	<9%	<9%	<9%	Outcome
KPI017	**KFA 08. Electricity Infrastructure and Energy Efficiency**	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	92.95%	92.20%	96.30%	96%	96%	96% per annum	96%	96%	96%	96%	Outcome
KPI025	**KFA 08. Electricity Infrastructure and Energy Efficiency**	Connect 200 households in informal areas to the electricity grid per annum	Activity	Infrastructure Services	(NKPI. 1) Number of informal areas (households) connected to the grid per the request from Housing Department	0	0	261	N/A	N/A	8,015 units (20 year outlook)	N/A	N/A	N/A	N/A	Output
KPI276	**KFA 09. Roads and Storm Water Infrastructure**	Implement all the Roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	99.9%	99.89%	96%	96%	96% per annum	96%	96%	96%	96%	Outcome

KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	**Policies:** **Bylaws:**

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI277	**KFA 10. Water and Sanitation Infrastructure**	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	99.90%	96%	96%	96% per annum	96%	96%	96%	96%	Outcome
KPI287	**KFA 10. Water and Sanitation Infrastructure**	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	100%	96%	96%	96% per annum	96%	96%	96%	96%	Outcome
KPI278	**KFA 11. Solid Waste Infrastructure**	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Infrastructure Services	% of approved Capital Budget spent by 30 June	N/A	N/A	100%	96%	96%	96% per annum	96%	96%	96%	96%	Outcome
KPI230	**KFA 11. Solid Waste Infrastructure**	Submit report annually on the available solid waste air space at existing landfill facility	Activity	Infrastructure Services	Number of reports submitted to Executive Mayoral Committee by 30 June	N/A	1	1	1 report submitted annually	1 report submitted annually	1 report submitted annually	1 report submitted annually	1 report submitted annually	1 report submitted annually	1 report submitted annually	Output

KPA 2: Physical Infrastructure and Energy Efficiency

Strategic Objective:	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Drakenstein.	**Policies:** **Bylaws:**

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI021	**KFA 12. City Entrances**	Develop a City Entrance Beautification Plan and submit to Council by 30 June for approval	Activity	Infrastructure Services	Number of plans submitted to Council by 30 June	N/A	0	1 plan developed and submitted	N/A	N/A	1 plan developed and submitted	N/A	N/A	N/A	N/A	Output
KPI022	**KFA 13. Local Amenities and Public Places**	Complete the planning phase of a water recreation area in New Orleans Park and submit status report to the Portfolio Committee by 30 June	Capital Project	Community Services	Number of Status Reports submitted to the Portfolio Committee (Community Services) by 30 June	N/A	1	Water Recreation Status Report submitted to the Portfolio Committee by 30 June	N/A	N/A	Construction of water recreation area	N/A	N/A	N/A	N/A	Output
KPI289	**KFA 13. Local Amenities and Public Places**	Construct a water recreation area in New Orleans Park	Capital Project	Community Services	Water recreation area (phase 1) constructed by 31 December	N/A	N/A	N/A	1	N/A	Construction of water recreation area	N/A	N/A	N/A	N/A	Output

4.4.3 KPA 3: Services and Customer Care

KPA 3: Services and Customer Care
KFA 14: Water and Sanitation
KFA 15: Electricity
KFA 16: Cleasing and Waste Management
KFA 17: Customer Relations
KFA 18: Public Transport
KFA 19: Branding and Website
KFA 20: Building Regulations and Municipal Planning

KPA 3: Services and Customer Care

Strategic Objective:	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI023	**KFA 14. Water and Sanitation**	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme	Infrastructure Services	% water losses by 30 June	12.02%	14.65%	15.14%	<18%	<18%	<18% per annum	<18%	<18%	<18%	<18%	Outcome
KPI024	**KFA 14. Water and Sanitation**	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Programme	Infrastructure Services	% water quality level as per analysis certificate measured by 30 June	99%	99%	99%	95%	95%	95% per annum	95%	95%	95%	95%	Outcome
KPI273	**KFA 14. Water and Sanitation**	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Programme	Infrastructure Services	% waste water quality compliance as per analysis certificate measured by 30 June	N/A	N/A	91.40%	80%	80%	80% per annum	80%	80%	80%	80%	Outcome

KPA 3: Services and Customer Care

Strategic Objective:	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	**Policies:**	
		Bylaws:	

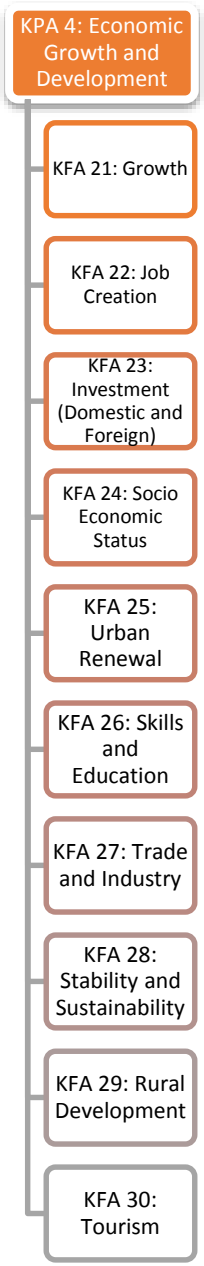
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI026	**KFA 15. Electricity**	Connect new electricity requests within 15 days after receipt of certificate of compliance (Number of connections completed for the period/ Number of compliant requests received for the period)	Activity	Infrastructure Services	% of new electricity requests connected within 15 days	100%	98.33%	100%	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	90% per annum	Outcome
KPI279	**KFA 16. Cleansing and Waste Management**	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Activity	Community Services	Number of households in formal areas where refuse is collected once a week	N/A	N/A	39,225	39,500	39,500	39,500 serviced per annum	39,500	39,500	39,500	39,500	Output
KPI288	**KFA 16. Cleansing and Waste Management**	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Activity	Community Services	Report quarterly to the Executive Manager on the number of households in informal areas where refuse is collected once a week	N/A	N/A	4,511 household serviced	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	Output
KPI028	**KFA 17. Customer Relations**	Customer Satisfaction Assessment in terms of Service Delivery	Activity	Corporate Services	Procurement of a CSS Tool by 30 June	N/A	1	N/A	N/A	N/A	1 CSS Assessment tool	N/A	N/A	N/A	N/A	Output

KPA 3: Services and Customer Care

Strategic Objective:	To improve our public relations thereby pledging that our customers are serviced with dignity and care.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI030	**KFA 18. Public Transport**	Facilitate the formal meetings with the TLC quarterly to discuss public transport matters	Activity	Community Services	Number of formal meetings held with TLC	5	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI280	**KFA 18. Public Transport**	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June	Activity	Infrastructure Services	Public Transport Traffic Plan reviewed and submitted to the Executive Mayor by 30 June	N/A	N/A	0	1 review per Annum	1 review per Annum	1 review per Annum	1 review per Annum	1 review per Annum	1 review per Annum	1 review per Annum	Output
KPI031	**KFA 19. Branding and Website**	Implementation of the Communication Strategy	Programme	Corporate Services	No of Municipal Newsletters (External) issued	13	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI033	**KFA 20. Building Regulations and Municipal Planning**	Review and amend SDF	Programme	Planning & Economic Development	Service provider appointed by 30 June	2	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

4.4.4 KPA 4: Economic Growth and Development


KPA 4: Economic Growth and Development
KFA 21: Growth
KFA 22: Job Creation
KFA 23: Investment (Domestic and Foreign)
KFA 24: Socio Economic Status
KFA 25: Urban Renewal
KFA 26: Skills and Education
KFA 27: Trade and Industry
KFA 28: Stability and Sustainability
KFA 29: Rural Development
KFA 30: Tourism

KPA 4: Economic Growth and Development

Strategic Objective:	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR OUTER THE YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI034	**KFA 21. Growth**	Implementing the LED Manifesto based on projects identified and funded	Programme	Planning & Economic Development	Implementation of the LED Charter	1	0	N/A	N/A	N/A	LED Charter compiled and implement-ted	N/A	N/A	N/A	N/A	Output
KPI281	**KFA 22. Job Creation**	Develop a Job Creation Plan and submit to EMT by 30 September	Activity	Planning & Economic Development	Job Creation Plan developed and submitted to Executive Management by 30 September	N/A	N/A	1 Job Creation Plan developed and submitted to Executive Management	N/A	N/A	1 plan developed	N/A	N/A	N/A	N/A	Output
KPI035 *(Regula -tion KPI)*	**KFA 22. Job Creation**	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme	Planning & Economic Development	Number of job opportunities created by 30 June	1,843	1 Job Creation Plan Developed and submitted to EMT	1 report submitted	750	750	750 job opportunities created per annum	750	750	750	750	Output

KPA 4: Economic Growth and Development

Strategic Objective:	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR OUTER THE YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI271	**KFA 23. Investment (domestic and foreign)**	Promote business partnerships through networking events	Programme	Planning & Economic Development	Number of networking events held by 30 June	N/A	N/A	1	2 networking events per annum	2 networking events per annum	2 networking events per annum	2 networking events per annum	2 networking events per annum	2 networking events per annum	2 networking events per annum	Output
KPI037	**KFA 24. Socio-economic Status**	Update database of local businesses by 30 June	Programme	Planning & Economic Development	Update database of local businesses by 30 June	N/A	1 database developed	N/A	1 database updated	N/A	1 database updated per annum	1 database updated	N/A	N/A	N/A	Output
KPI210	**KFA 25. Urban Renewal**	Urban development zones applications for Wellington and Paarl	Programme	Planning & Economic Development	Submit application to declare urban development zones to SARS by 30 June	N/A	1 service provider appointed to review SDF	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI266	**KFA 25. Urban Renewal**	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Activity	Community Services	Quarterly reports submitted to the Executive Mayor	N/A	N/A	4 reports submitted	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	4 reports per annum	Output

KPA 4: Economic Growth and Development

Strategic Objective:	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR OUTER THE YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI039	**KFA 26. Skills and Education**	Arrange training workshops for the unemployed 4 times per annum	Programme	Planning & Economic Development	Number of training workshops held by 30 June	N/A	4 training workshops arranged	4 training workshops held	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI286	**KFA 26. Skills and Education**	Develop a Skills Development Centre	Project	Planning & Economic Development	Develop 1 Skills Development Centre by 30 June	N/A	N/A	1	N/A	N/A	1	N/A	N/A	N/A	N/A	Output
KPI290	**KFA 26. Skills and Education**	Draft MOU compiled for discussion between the Municipality and Drakenstein Business Federation by 30 June	Programme	Planning & Economic Development	Draft MOU compiled by 30 June	N/A	N/A	N/A	1	N/A	MOU concluded and managed	N/A	N/A	N/A	N/A	Output
KPI040	**KFA 27. Trade and Industry**	Develop at least two informal trading markets by 30 June	Programme	Planning & Economic Development	Number of informal trading markets developed per annum	1	2 informal trading markets developed	2 informal trading markets developed	N/A	N/A	2 per annum	N/A	N/A	N/A	N/A	Output

KPA 4: Economic Growth and Development

Strategic Objective:	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	**Policies:**	
		Bylaws:	

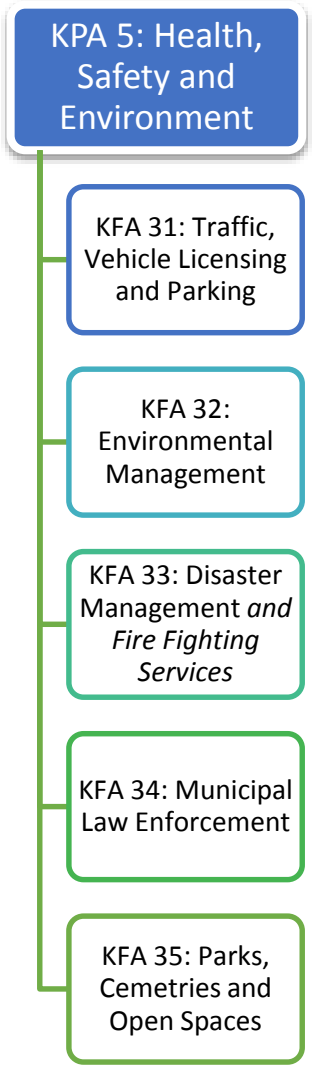
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR OUTER THE YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI041	**KFA 28. Stability and Sustainability**	Review the Economic Development Strategy and submit to Council by 30 June	Programme	Planning & Economic Development	Economic Development Strategy reviewed and submitted to Council by 30 June	N/A	0	1 revised strategy submitted to Council by 30 June	N/A	N/A	1 strategy reviewed	N/A	N/A	N/A	N/A	Output
KPI042	**KFA 29. Rural Development**	Develop a Draft Rural Development Strategy and submit to Portfolio Committee (Community Services) by 30 June	Activity	Community Services	Number of Draft Rural Development Strategies developed and submitted to Portfolio Committee by 30 June	1	N/A	0	N/A	N/A	1 review per annum	N/A	N/A	N/A	N/A	Output
KPI043	**KFA 29. Rural Development**	Establish a Rural Development Forum	Programme	Community Services	Terms of reference developed and submitted to the Executive Mayor by 30 June		0	N/A	1 terms of reference developed	N/A	Terms of reference developed and managed	N/A	N/A	N/A	N/A	Output

KPA 4: Economic Growth and Development

Strategic Objective:	To facilitate sustainable economic empowerment for all communities within Drakenstein and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR OUTER THE YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI044	**KFA 30. Tourism**	Agree and sign the Memorandum of Agreement between the NPC (Non Profit Company) and Municipality to promote Tourism after is has been established	Programme	Planning and Economic Development	Signed MOA by 30 June	100%	1 MOU signed	N/A	N/A	N/A	Establishment of NPC (Non Profit Company) for promotion of Tourism	N/A	N/A	N/A	N/A	Output
KPI267	**KFA 30. Tourism**	Update of Events Policy	Activity	Planning and Economic Development	Approved Events Policy by end of July	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

4.4.5 KPA 5: Health, Safety and Environment


KPA 5: Health, Safety and Environment
KFA 31: Traffic, Vehicle Licensing and Parking
KFA 32: Environmental Management
KFA 33: Disaster Management *and Fire Fighting Services*
KFA 34: Municipal Law Enforcement
KFA 35: Parks, Cemetries and Open Spaces

KPA 5: Safety and Environment

Strategic Objective:	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	**Policies:**	
		Bylaws:	

IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/ 13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI045	**KFA 31. Traffic, Vehicle Licensing and Parking**	Report quarterly to the Portfolio Committee (Community Services) on traffic offences	Activity	Community Services	Number of reports submitted to Portfolio Committee	25 reports submitted to Council	4	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI249	**KFA 31. Traffic, Vehicle Licensing and Parking**	Conduct a study and submit report with recommendations to Council by 30 June into the upgrading of the current traffic facility to be a fully-fledged traffic centre at Dal Josaphat	Programme	Community Services	Study completed and submitted to Council by 30 June	N/A	N/A	N/A	N/A	N/A	N/A *This programme will form part of KPI282*	N/A	N/A	N/A	N/A	Output
KPI282	**KFA 31. Traffic, Vehicle Licensing and Parking**	Develop and submit to the Executive Mayor a Traffic Management Intervention Plan by 30 June	Activity	Community Services	Traffic Management Intervention Plan developed and submitted to the Executive Mayor by 30 June	N/A	N/A	1 plan developed and submitted	N/A	N/A	1 plan developed and implemented	N/A	N/A	N/A	N/A	Output/ outcome

KPA 5: Safety and Environment

Strategic Objective:	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	**Policies:**	
		Bylaws:	

IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/ 13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI046	**KFA 32. Environmental Management**	Implement the recommendations of the Environmental Management System (EMS) Annual Status Report on an annual basis (Number of recommendations implemented/ total number of recommendations identified in the plan to be implemented)	Programme	Planning and Economic Development	2 recommendations per annum	N/A	90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI208	**KFA 32. Environmental Management**	Carry out 3 environmental education and awareness programmes per annum	Programme	Planning and Economic Development	Number of programmes carried out	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI268	**KFA 32. Environmental Management**	Develop a Draft Climate Change, Adaptation and Mitigation Plan	Programme	Planning and Economic Development	Draft Climate Change, Adaptation and Mitigation Plan developed by 30 June	N/A	N/A	1 Draft Climate Change, Adaptation and Mitigation Plan developed and submitted	N/A	N/A	1 plan developed and implemented	N/A	N/A	N/A	N/A	Output

KPA 5: Safety and Environment

Strategic Objective:	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	**Policies:**	
		Bylaws:	

IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/ 13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI269	**KFA 32. Environmental Management**	Programme to implement the Air Quality Management Plan	Programme	Planning and Economic Development	Progress report submitted to the EM: Planning and Economic Development on the implementation of the Air Quality Management Plan by 30 June	N/A	N/A	Progress report submitted to the EM	N/A	Implementation of plan	1 plan developed and implemented	Implementation of plan	Implementation of plan	Implementation of the Plan	Implementation of the Plan	Output
KPI047	**KFA 33. Disaster Management and Fire Fighting Services**	Review the Disaster Risk Management Plan and submit to Council by 31 May	Programme	Community Services	Number of plans reviewed and submitted to Council by 31 May	1	1	1	1 annual review	1 annual review	1 annual review	1 annual review	1 annual review	1 annual review	1 annual review	Output
KPI048	**KFA 33. Disaster Management and Fire Fighting Services**	Review the Fire Fighting Service Level Agreement with Cape Winelands District Municipality (CWDM) by 30 September	Programme	Community Services	Number of agreements reviewed and signed by the MM	N/A	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI049	**KFA 34. Municipal Law Enforcement**	Report quarterly to Portfolio Committee (Community Services) on transgressions on by-laws	Activity	Community Services	Number of reports submitted to the Portfolio Committee	10% increase with the issuing of fines	3	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 5: Safety and Environment

Strategic Objective:	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	**Policies:**	
		Bylaws:	

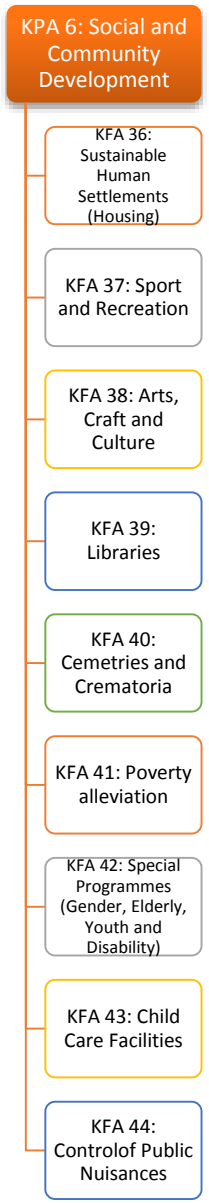
IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/ 13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI285	**KFA 34. Municipal Law Enforcement**	Respond to law enforcement complaints	Activity	Community Services	% response to all law enforcement complaints within 24 hours	N/A	N/A	93.14%	90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours	Outcome
KPI050	**KFA 35. Parks, Cemeteries and Open Spaces**	Plant 700 trees in the Drakenstein Area	Programme	Community Services	No of trees planted in the Drakenstein Area	2,774 trees planted	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI051	**KFA 35. Parks, Cemeteries and Open Spaces**	Upgrade 45 play parks in the Municipal Area	Programme	Community Services	No of play parks upgraded	60 parks upgraded	45	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI258	**KFA 35. Parks, Cemeteries and Open Spaces**	Maintain cemeteries by implementing a 6 week maintenance programme	Programme	Community Services	Quarterly reports submitted to the Portfolio Committee (Community Services)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 5: Safety and Environment

Strategic Objective:	To contribute to the health and safety of communities in Drakenstein through the pro-active identification, prevention, mitigation and management of health including environmental health, fire and disaster risks.	**Policies:**	
		Bylaws:	

IDP/Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/ 13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI283	**KFA 35. Parks, Cemeteries and Open Spaces**	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Capital Project	Community Services	% of approved Capital Budget spent by 30 June	N/A	99.92%	99%	96% per annum	96% per annum	96% per annum	96% per annum	96% per annum	96% per annum	96% per annum	Outcome

4.4.6 KPA 6: Social and Community Development


KPA 6: Social and Community Development
KFA 36: Sustainable Human Settlements (Housing)
KFA 37: Sport and Recreation
KFA 38: Arts, Craft and Culture
KFA 39: Libraries
KFA 40: Cemetries and Crematoria
KFA 41: Poverty alleviation
KFA 42: Special Programmes (Gender, Elderly, Youth and Disability)
KFA 43: Child Care Facilities
KFA 44: Controlof Public Nuisances

KPA 6: Social and Community Development

Strategic Objective:	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI053	**KFA 36. Sustainable Human Settlements (housing)**	Report on the number of new housing sites for the installation of services	Programme	Community Services	Number of reports submitted to the Portfolio Committee (Community Services)	430 houses serviced	116 Service sites	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI054	**KFA 36. Sustainable Human Settlements (housing)**	Submit quarterly reports on emergency evictions	Activity	Community Services	Number of reports submitted to the Portfolio Committee (Community Services)	80%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output
KPI257	**KFA 36. Sustainable Human Settlements (housing)**	Provide houses in terms of the Integrated Human Settlement Plan	Capital Project	Community Services	Number of housing opportunities provided by 30 June	N/A	674	311	400 per annum	400 per annum	400 per annum	400 per annum	400 per annum	400 per annum	400 per annum	Output
KPI056	**KFA 37. Sport and Recreation**	Erect boundary wall around the Weltevrede Sports Facility by 30 June	Activity	Community Services	Sport facility upgraded according to approved budget	4 reports submitted	1 boundary wall erected	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Output

KPA 6: Social and Community Development

Strategic Objective:	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI284	**KFA 37. Sport and Recreation**	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Capital	Community Services	% of Capital Budget spent by 30 June	N/A	N/A	96.10%	96% per annum	96% per annum	96% per annum	96% per annum	96% per annum	96% per annum	96% per annum	Outcome
KPI057	**KFA 38. Arts, Crafts and Culture**	Interact with other Spheres of Governments to promote arts and culture	Activity	Planning & Economic Development	Number of interactions initiated by 30 June with other Spheres of Governments regarding the promotion of the local crafts industry	2	N/A	N/A	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	Outcome
KPI291	**KFA 38. Arts, Crafts and Culture**	Interact with other Spheres of Governments to promote arts and culture	Activity	Community Services	Number of engagements with Provincial Department: Arts and Culture	N/A	N/A	N/A	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	2 meetings per annum	Output

KPA 6: Social and Community Development

Strategic Objective:	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI058	**KFA 39. Libraries**	Submit a quarterly reports to the Executive Mayor on the implementation of library programmes	Programme	Community Services	Number of reports submitted to the Executive Mayor by 30 June	N/A	N/A	4 Reports submitted	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	4 reports submitted per annum	Output
KPI059	**KFA 40. Cemeteries and Crematoria**	Development of New cemeteries.	Programme	Community Services	No of new cemeteries developed	1	N/A	N/A	N/A	N/A	1	1 cemetery developed	N/A	N/A	N/A	Output
KPI272	**KFA 41. Poverty Alleviation**	Update Indigent Register	Activity	Financial Services	% of all qualifying indigent applications processed by 30 June	N/A	N/A	100%	99%	99%	99% of applications processed at 30 June each year	99%	99%	99%	99%	Outcome

KPA 6: Social and Community Development

Strategic Objective:	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	**Policies:**	
		Bylaws:	

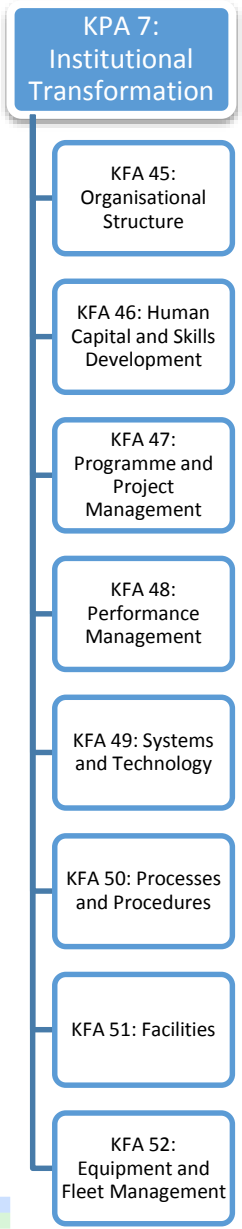
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI069	**KFA 42. Special Programmes (Gender, Elderly, Youth and Disabled)**	Submit quarterly report to Portfolio Committee (Community Services) on engagements on Youth & Gender matters	Programme	Community Services	Number of reports submitted to the Portfolio Committee	1 Gender Forum established	N/A	N/A	N/A	N/A	1 Gender Forum established	N/A	N/A	N/A	N/A	Output
KPI200	**KFA 42. Special Programmes (Gender, Elderly, Youth and Disabled)**	Arrange 4 skills training workshops for the youth by 30 June	Programme	Community Services	Number of workshops held by 30 June	N/A	5	5	4 workshops per annum	4 workshops per annum	4 workshops per annum	4 workshops per annum	4 workshops per annum	4 workshops per annum	4 workshops per annum	Output
KPI070	**KFA 43. Child Care Facilities (ECD)**	Hold quarterly meetings with the ECD forum	Programme	Community Services	Number of meetings held	1	4	N/A	N/A	N/A	4 meetings per annum	N/A	N/A	N/A	N/A	Output
KPI201	**KFA 43. Child Care Facilities (ECD)**	Arrange 2 skills training workshops for the Early Childhood Development (ECD) sector	Programme	Community Services	Number of skills training workshops held	N/A	N/A	N/A	N/A	N/A	2 workshops per annum	N/A	N/A	N/A	N/A	Output

KPA 6: Social and Community Development

Strategic Objective:	To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled.	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI072	**KFA 44. Control of Public Nuisances**	Develop and submit to the Executive Mayor a Draft Street People Policy by 30 March	Activity	Community Services	Draft policy developed and submitted to the Executive Mayor by 30 March	12	N/A	1	N/A	N/A	1 policy developed and implemented	N/A	N/A	N/A	N/A	Output

4.4.7 KPA 7: Institutional Transformation


KPA 7: Institutional Transformation
KFA 45: Organisational Structure
KFA 46: Human Capital and Skills Development
KFA 47: Programme and Project Management
KFA 48: Performance Management
KFA 49: Systems and Technology
KFA 50: Processes and Procedures
KFA 51: Facilities
KFA 52: Equipment and Fleet Management

KPA 7: Institutional Transformation

Strategic Objective:	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI074	**KFA 45. Organisational Structure**	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Programme	Corporate Services	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	1	N/A	1 report per submitted	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	Output
KPI075	**KFA 46. Human Capital and Skills Development**	Spent the training budget to develop the skills of staff (Actual amount spent on training /total budget allocated for training)	Activity	Corporate Services	(NKPI -6) The percentage of a Municipality's budget actually spent on implementing its workplace skills plan.	94.10%	N/A	N/A	N/A	N/A	80% of budget allocation spent	N/A	N/A	N/A	N/A	Outcome
KPI077	**KFA 47. Programme and Project Management**	Upskilling of Project Management skills	Activity	Corporate Services	Number of staff trained in project management	25	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

KPA 7: Institutional Transformation

Strategic Objective:	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	**Policies:**	
		Bylaws:	

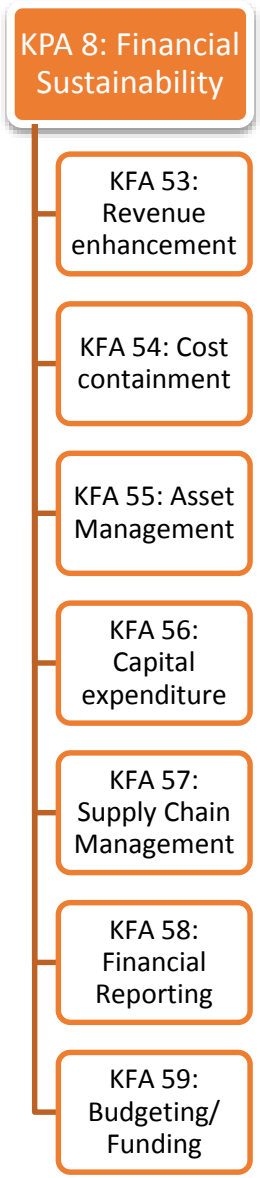
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI078	**KFA 48. Performance Management**	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity	Office of the Municipal Manager	Mid-year report submitted to the Mayor by 25 January	1	1	1	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	1 per annum	Output
KPI079	**KFA 48. Performance Management**	Implementation of Snr Managers (Municipal Manager and S56 Managers) PMS	Activity	Corporate Services	Number of performance assessments conducted by 30 June	4	N/A	N/A	2 assessments per annum	2 assessments per annum (2 formal) *(roll out for the rest of the staff)*	Half yearly assessments per annum (2 formal and informal)	2 assessments per annum (2 formal)	2 assessments per annum (2 formal)	2 assessments per annum (2 formal)	2 assessments per annum (2 formal)	Outcome
KPI081	**KFA 49. Systems and Technology**	Review and update ICT Strategic/ Master Plan	Programme	Corporate Services	Review and update ICT Master Plan by 30 June	2	2 projects implemented	1 Review	N/A	N/A	1 review and 2 projects implemented per annum	N/A	N/A	N/A	N/A	Output
KPI082	**KFA 50. Processes and Procedures**	Standard Operating Procedures	Programme	Corporate Services	Register of Standard Operating Procedures	1	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

KPA 7: Institutional Transformation

Strategic Objective:	To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI083	**KFA 51. Facilities**	Annual Assessment of Community Facility/ Building Maintenance needs	Programme	Community Services	Number of documented maintenance plans for facilities submitted to the Municipal Manager by 30 March	1	N/A	1	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	1 Facilities Maintenance plan per annum	Output
KPI263	**KFA 52. Equipment and Fleet Management**	Spend 96% of the Capital Budget for the fleet by 30 June	Capital Project	Infrastructure Services	% of Capital Budget spent by 30 June	N/A	99.97%	99.90%	96%	96%	96% per annum	96%	96%	96%	96%	Output

4.4.8 KPA 8: Financial Sustainability


KPA 8: Financial Sustainability
KFA 53: Revenue enhancement
KFA 54: Cost containment
KFA 55: Asset Management
KFA 56: Capital expenditure
KFA 57: Supply Chain Management
KFA 58: Financial Reporting
KFA 59: Budgeting/ Funding

KPA 8: Financial Sustainability

Strategic Objective:	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI216	**KFA 53. Revenue Enhancement**	Raise / collect operating budget revenue as per approved budget	Activity	Office of the Municipal Manager	% of total operating budget revenue raised/ received by 30 June	N/A	N/A	102.35%	98%	98%	98% per annum	98%	98%	98%	98%	Outcome
KPI218	**KFA 54. Cost Containment / Management**	Spend operating budget expenditure as per approved budget	Activity	Office of the Municipal Manager	% of total operating budget expenditure spent by 30 June	N/A	N/A	98.35%	95%	95%	95% per annum	95%	95%	95%	95%	Outcome
KPI274	**KFA 55. Asset Management**	Asset Management	Activity	Financial Services	Compilation of a GRAP Compliant Fixed Asset Register as at 30 June	N/A	N/A	1 GRAP Compliant Fixed Asset Register compiled	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset Register per annum	Output
KPI090	**KFA 56. Capital Expenditure**	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Capital Project	Office of the Municipal Manager	% of approved Capital Budget spent for the Municipality by 30 June	N/A	98.90%	98.70%	96%	96%	96% per annum	96%	96%	96%	96%	Outcome

KPA 8: Financial Sustainability

Strategic Objective:	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI220	**KFA 56. Capital Expenditure**	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2017 (2017/2018)	Activity	Financial Services	Capital Project Implementation Plan developed and submitted to the MM by end June	N/A	2	1	1 approved implementation plan	1 approved implementation plan	1 approved implementation plan per annum	1 approved implementation plan	1 approved implementation plan	1 approved implementation plan	1 approved implementation plan	Output
KPI275	**KFA 57. Supply Chain Management**	Disclose in Annual Financial Statements all deviations condoned by Council	Activity	Financial Services	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council	N/A	N/A	1	1	1	1 Disclosure note in Annual Financial Statements (per annum)	1	1	1	1	Output
KPI093	**KFA 58. Financial Reporting**	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity	Financial Services	Annual Financial Statements submitted by 31 August	1	1 AFS submitted	1 AFS submitted	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	1 AFS per Annum	Output
KPI097	**KFA 58. Financial Reporting**	(NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity	Financial Services	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)	3.46	1 report submitted	1 report submitted	1 report	1 report	1 report per annum	1 report	1 report	1 report	1 report	Outcome

KPA 8: Financial Sustainability

Strategic Objective:	To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements	**Policies:**	
		Bylaws:	

IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery indicator
						Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
KPI098	**KFA 58. Financial Reporting**	(NKPI) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Activity	Financial Services	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))	10.82%	1 report submitted	1 report submitted	1 report	1 report	1 report per annum	1 report	1 report	1 report	1 report	Outcome
KPI099	**KFA 58. Financial Reporting**	(NKPI) Financial viability measured in terms of the outstanding service debtors	Activity	Financial Services	Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services)	29.76%	1 report submitted	1 report submitted	1 report	1 report	1 report per annum	1 report	1 report	1 report	1 report	Outcome
KPI094	**KFA 59. Budgeting / Funding**	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme	Financial Services	Financial Plan approved by Council by end March and May	1	2	2	Financial Plan approved by Council by end March and May	Financial Plan approved by Council by end March and May	Financial Plan approved by Council by end March and May per annum	Financial Plan approved by Council by end March and May	Financial Plan approved by Council by end March and May	Financial Plan approved by Council by end March and May	Financial Plan approved by Council by end March and May	Output
KPI095	**KFA 59. Budgeting / Funding**	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme	Financial Services	MTREF approved by Council by end March and end May	1	2	2	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	1 x 3 to 5 year Medium Term budget	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	MTREF approved by Council by end March and May	Output
KPI096	**KFA 59. Budgeting / Funding**	Submit the Adjustments Budget to Council for approval by 28 February	Activity	Financial Services	Adjustments Budget submitted to Council by 28 February	1	1 Adjustments Budget submitted	1 Adjustments Budget submitted	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget per annum	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget	1 Adjustments Budget	Output

KPA 8: Financial Sustainability

Strategic Objective:		To ensure the financial sustainability of the Municipality in order to fulfil the statutory requirements				**Policies:**											
						Bylaws:											
						IDP TARGETS FOR 2012-2017						**IDP TARGETS FOR THE OUTER YEARS**				
IDP/ Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	Actual Results 2012/13	Actual Results 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	Delivery indicator

4.4.9 National Reporting KPI's

National Reporting KPI's

Act	Municipal Planning and Performance Management Regulations, 2001

Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results for 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
S10(a)	**KFA 15: Water and Sanitation**	Report on the provision of basic service delivery to Drakenstein Residents	Activity	Infrastructure Services	Report to the EMT on the % of households with access to basic level of water, sanitation, electricity and solid waste removal	Water= 99.51% Sanitation= 98.55% Electricity= 66.49% Solid waste removal= 88.19%	1 report submitted	1 report submitted	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	Outcome
S10(b)	**KFA 41: Poverty Alleviation**	Provision of Free Basic Services	Activity	Financial Services	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services	20.86%	1 report submitted	1 report submitted	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	Outcome
S10(c) *(incur-porated under KPI090)*	**KFA 58: Capital Expenditure**	Financial Sustainability	Programme	Financial Services	The % of the Municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipality's IDP	96%	98.90%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Outcome

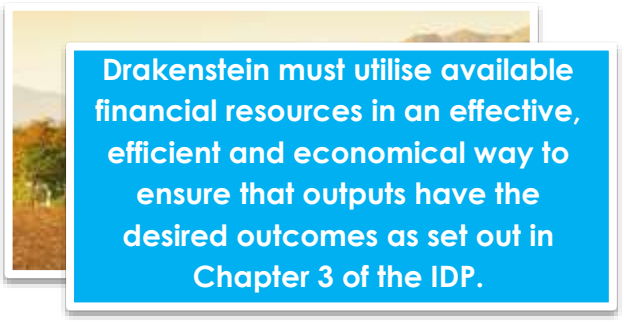
National Reporting KPI's

Act	Municipal Planning and Performance Management Regulations, 2001

Ref No.	Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	Activities Programmes Projects	Department	Unit of Measurement	IDP TARGETS FOR 2012-2017						IDP TARGETS FOR THE OUTER YEARS				Delivery Indicator
						Actual Results 2012/13	Actual Results for 2013/14	Actual Results 2014/15	Target 2015/16	2016/17	Total	2017/18	2018/19	2019/20	2020/21	
S10(f)	**KFA 46. Human Capital and Skills Development**	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme	Corporate Services	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June	N/A	1 report submitted	1 report submitted	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	1 report per annum	Output

Note: Sections 10(d),(e) and (g) are already included as part of the Municipality's TL SDBIP above.

5 LONG-TERM FINANCIAL PLAN (This chapter will be updated with the final IDP)


Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 3 of the IDP.

5.1 Introduction

The purpose of this chapter is to outline a comprehensive multi-year financial plan that will ensure long-term financial sustainability for Drakenstein. The Financial Plan is essential to ensure that the Municipality continues to implement its mandate effectively without eroding its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

The multi-year Financial Plan is prepared for a planning period of five years, paying particular attention to new and replacement infrastructure investment which is an important developmental component of the IDP. Through this plan Drakenstein will focus on greater financial health and sustainability making collaboration of capital investment projects with other levels of government and private sector investors much easier. It is of utmost importance that Drakenstein stimulate the macro-economic environment to attract private sector investment in Drakenstein. Through this approach Drakenstein will enhance its ability to have access to much needed financial resources to invest in new as well as to maintain its current infrastructure assets.

This plan will also focus on the expansion of Drakenstein's revenue sources in relation to its costs to ensure that the Municipality stays a financial viable and sustainable going concern. Drakenstein must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 4 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

Budgets in terms of National Treasury's Municipal Budget and Reporting Regulations only need to cover a planning period of the next financial year and the two outer financial years thereafter. However, this multi-year sustainable financial plan will cover key budget focus areas over the next five years and even longer. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key focus areas consisting of a financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding, the Prioritisation Model for Capital Asset Investment, long-term financial sustainability ratios and a concluding statement.

5.2 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health of and the setting of financial sustainability benchmarks for a Municipality. A municipality can be categorised into a developed or a developing Municipality. Drakenstein can be categorised as a developing or growing Municipality simply because Drakenstein is the economic hub of the Cape Winelands District.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from a financial risk perspective is the viability and sustainability of the Municipality. This financial plan and related strategies will need to address a number of key areas in order to achieve this goal. The areas which have been identified are detailed below.

5.2.1 Revenue adequacy and certainty

It is essential that Drakenstein has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2015/2016 to 2017/2018 financial years.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the development phase that the Municipality is in. Knowledge of the sources of funds will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

5.2.2 Cash / liquidity position

Cash and cash management is vital for the short-, medium- and long-term survival and good management of an organisation. This is also the case with Drakenstein. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

(a) The *current ratio*, which expresses the current assets as a proportion to current liabilities. A current ratio between one point five and two to one (1.5-2:1) is acceptable and considered to be very healthy. Drakenstein as at 30 June 2012 stood at a ratio of 1.18:1; as at 30 June 2013 at a ratio of 1.14:1; and, as at 30 June 2014 at a ratio of 1.09:1. The main reason for the decline in the current ratio is the increase in external borrowings that increases the current portion of long-term liabilities (external borrowings). Excluding the current portion of long-term liabilities will increase the current ratio to 1.53:1 but that would mean that Drakenstein must stop taking up external borrowings to finance capital expenditure. This

obviously cannot happen in a developing municipality but the undesirable decline in the current ratio needs to be reversed over the medium to long-term. Therefore, the operating budget needs to produce yearly operating surpluses to improve our cash back reserves position and all collectable revenue needs to be collected to reduce provisions for bad debt impairment.

(b) The ***debtor's turnover ratio***, which have a great impact on the liquidity of the Municipality. The Municipality as at 30 June 2011 took on average 124 days to recover its outstanding debtors. It drastically decreased to 103 days as at 30 June 2012, then slightly increased to 105 days as at 30 June 2013 before it substantially decreased to 92 days as at 30 June 2014. Drakenstein will attempt to reduce the debtor's turnover ratio (without provisions for bad debt) to less than 75 days in the short-term (2014/2015 financial year). The debtor's turnover ratio stood at 82 days as at 31 March 2015 and the envisaged target of less than 75 days as at 30 June 2015 is still achievable. Over the medium- and long-term the Municipality will attempt to decrease it to 65 days (2015/2016), 60 days (2016/2017), 55 days (2017/2018), 50 days (2018/2019) and 45 days (2019/2020) respectively. The acceptable norm is 45 days. The debtor's turnover ratio (after provisions for bad debt) as at 30 June 2013 stood at 58 days, 54 days as at 30 June 2014 and at 31 March 2015 stood at 47 days. The Writing-Off of Irrecoverable Debt Policy with its incentives and the zero tolerance approach is clearly bearing some fruit.

(c) The ***collection rate*** which largely determines if the Municipality remains a going concern. Drakenstein will endeavour over the short-, medium- and long-term to collect ± 97% of its billed revenue. Based on previous years collection rates and an expected collection rate of 96.8% for the 2015/2016 financial year a provision for bad debt impairment of 3.2% of expected billed revenue has been made. For each of the four outgoing years a provision of 3.2% has been made. All debt older than 90 days have been provided for and the writing-off of irrecoverable debt of all indigent households and the incentives in the Writing-Off of Irrecoverable Debt Policy will reduce the **debtor's turnover ratio** significantly over the short- and medium-term.

5.2.3 Sustainability

Drakenstein needs to ensure that its operating budget is balanced and cash-funded (realistically anticipated revenue to be received / collected that covers expenditure). As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households which are too poor to pay for even a portion of their basic services at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

The operating budget should also generate reasonable and sustainable cash surpluses to assist with the financing of capital budget expenditure since Drakenstein infinitely cannot continue to finance capital projects with external borrowings. Net financial liabilities (total liabilities less current assets) as a percentage of total operating revenue (capital items excluded) should be below acceptable target levels to ensure long-term financial sustainability. Current assets should be maintained and renewed or replaced in time to ensure that services are rendered at the desired quality levels over the long-term. For this purpose a Long-Term Financial Sustainability Policy with three critical financial sustainability ratios was developed. This financial related policy will be discussed in more detail in paragraph 5.4.10 below.

5.2.4 Effective and efficient use of resources

In an environment of limited resources, it is essential that the Municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero base budget approach to eliminate any "fat" usually built in a budget with an incremental approach.

5.2.5 Accountability, transparency and good governance

The Municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

5.2.6 Equity and redistribution

The Municipality must treat people fairly and justly when it comes to the provision of services. In the same way the Municipality should be treated equitably by national and provincial government when it comes to inter-governmental transfers. The "equitable share" from national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services. Unfunded and underfunded mandates remain a financial burden to Drakenstein's customer base due to national and provincial transfers not following the functions that Drakenstein perform on behalf of government.

5.2.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

5.2.8 Macro-economic investment

As the Municipality plays a significant role in the Cape Winelands Area, it is essential that it operates efficiently within the national and provincial macro-economic framework. Drakenstein's financial and developmental activities should therefore support national and provincial fiscal policy.

5.2.9 External Borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, etcetera) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure. Safeguards need to be put in place to ensure that the Municipality borrows in a responsible way. In order to have access to this market, the Municipality will need to have accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash to honour repayment commitments. Fortunately, Drakenstein through proper cash flow management and collection of revenue due to them has honoured all their external borrowing commitments to ensure a clean credit record.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Drakenstein aims at a maximum borrowing level of external loans that will not exceed 50% of the total operating revenue (capital grants excluded) over the short- and medium-term. The expected maximum borrowing level of 50% will be reached during the 2016/2017 financial year based on current figures and a conservative capital investment programme based on borrowed capital needs to be followed in the outgoing financial years to keep it at the 50% level. Drakenstein's borrowing level as at 30 June 2013 and 30 June 2014 was 48.3% and 46.7% respectively and when the envisaged loans to be taken up in May 2015 to finance the 2014/2015 capital expenditure and the capital to be redeemed towards the end of the financial year are taken into account the borrowing level will reach the 45.7% margin.

It is clear from the above that Drakenstein can take up more external loans than originally envisaged in the 2014/2015 long-term financial plan. The amount of R 205 million can be increased to R 245 million per year and the Municipality will still stay below the 50% level over the 2015/2020 Medium Term Revenue and Expenditure Framework (MTREF) period. However, to broaden the Municipality's tax base Drakenstein needs to invest more boldly in revenue generating infrastructure (electricity, water and sanitation). This will lead to the exceeding of the 50% capping level. Taking up additional external loans over and above the R 245 million a year over the MTREF; additional external loans of R 49.5 million (2015/2016), R 199.9 million (2016/2017), R 164.7 million (2017/2018) and R 65.4 million (2018/2019) to finance electricity, water and sanitation infrastructure will increase the margins to 49.1% (2015/2016), 58.3% (2016/2017) and 61.8% (2017/2018) before it will decrease

to 61.0% (2018/2019), 57.3% (2019/2020), 53.6% (2020/2021), 48.7% (2021/2022) and to 33.4% by 2024/2025 – well below the desired level of 50%.

The taking up of additional external loans in 2016/2017 can only take place if the Municipality's capital grant also increases. This model must be adjusted yearly in accordance with available capital funding resources to determine the financial viability of such investment in revenue generating infrastructure. It might lead to the delay of certain capital projects if insufficient grant funding from the national fiscus cannot be obtained.

5.3 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of this Long-Term Financial Plan to achieve the desired objective and that is the financial viability and sustainability of the Municipality.

5.3.1 Revenue raising strategies

The following are some of the more significant programmes that have been identified:

(a) The implementation of the reviewed Customer Care, Credit Control, Debt Collection and Indigent Support Policy. This policy and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for non-payment, etcetera. This policy also defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.

(b) The implementation of the reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.

(c) The implementation of the reviewed Property Rates Policy. This policy ensures that fair deferential rates and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the Municipality's records. Furthermore the policy will ensure that valuations are systematically carried out on a regular basis for all properties.

(d) The implementation of the reviewed Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.

(e) The review and implementation of an improved Payment Strategy. This strategy aims at implementing innovative cost effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems.

It will include a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.

5.3.2 Asset management strategies and programmes

The following are some of the more significant programmes that have been identified:

(a) The implementation of an Integrated Asset Management System. This programme will involve the investigation, identification and implementation of a suitable Integrated Asset Management System. It will also include the capture of all assets into the system, the maintenance of this system and the production of a complete asset register in terms of the GRAP 17 (property, plant and equipment), GRAP 31 (intangible assets) and any other asset related GRAP Accounting Standards requirements.

(b) The review and update of asset and risk insurance procedures and the renewal of the insurance portfolio. This programme will involve the identification of risks in conjunction with insurers and all heads of departments. It will also include the review of the existing insurance portfolio and the renewal of the insurance policy as per renewal terms.

5.3.3 Financial management strategies and programmes

The following are some of the more significant programmes that have been identified:

(a) The on-going review of the computerised financial accounting system.

(b) Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the Municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.

(c) Development of a GRAP compliant MTREF Budget.

(d) Develop and implement budget and community consultation processes.

(e) Develop and implement a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations.

(f) Review and update asset, budget and accounting policies and procedures.

(g) Training and development of financial and other staff. The aim of this project will be to constantly ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the Municipality and its customers.

(h) Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

5.3.4 Capital financing strategies and programmes

The following are some of the more significant programmes that have been identified:

(a) The development and implementation of a Borrowing Policy. This policy will ensure that any external borrowings taken by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.

(b) The development and implementation of a policy for accessing finance (including donor finance).

(c) The implementation of the reviewed Prioritisation Model for Capital Assets Investment Policy for the prioritisation of capital projects to be implemented with scare available financial resources that will have the biggest impact in improving the quality of life of Drakenstein's customer base. There is a need to develop a capital programme and data base with all identified needs costed and linked to a ward or an area of the Municipality. It needs to be noted at this stage that national and provincial government programmes and grant funding often influences the capital investment programme of Drakenstein. This is something that the Municipality has little control over.

5.4 Financial Policies

5.4.1 General financial philosophy

The financial philosophy of Drakenstein is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Drakenstein.

It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the Municipality have to develop financial policies that support the above. Drakenstein's financial policies shall also address the following fiscal goals:

(a) To keep the Municipality in a fiscally sound position in both the long- and short-term;

(b) To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;

(c) To apply credit control policies which maximise collection while providing relief to the indigent;

(d) To implement credit control policies that recognise the basic policy of customer care and convenience;

(e) To operate utilities in a responsive and fiscally sound manner;

(f) To maintain and protect existing infrastructure and capital assets;

(g) To provide a framework for the prudent use of debt financing; and,

(h) To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan.

5.4.2 Budget related policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget. These principles are embedded in the **Budget and Management Oversight Policy**.

The **Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget. It will be informed by Council's **Asset Management Policy**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically anticipated revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed in paragraph 5.4.4 below.

5.4.3 Capital infrastructure investment policies

The Municipality will establish and implement a comprehensive five-year Capital Investment Plan (CIP). This plan will be updated annually and could be extended to even twenty years to ensure that bulk infrastructure

services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner. This will include bulk and internal services for human settlement programmes.

An annual capital investment budget will be developed and adopted by the Drakenstein Municipality as part of the annual budget. The Municipality make all capital improvements in accordance with the CIP and IDP. This is done based on the developed Prioritisation Model for Capital Assets Investment Policy. Drakenstein also has a **Developer Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The Municipality will maintain all assets at a level adequate to protect the Municipality's capital investment and to minimise future maintenance and replacement costs.

5.4.4 Revenue policies

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically anticipated revenue to be collected. The Municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. Drakenstein will set fees and user charges at a level that fully supports the total direct (primary) and indirect (secondary) costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles are embedded in the reviewed **Tariff Policy**.

Drakenstein will implement and maintain a new valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the **Property Rates Policy**.

The Municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the Municipality's goals and strategic plan and to eradicate unfunded and underfunded mandates.

5.4.5 Credit control policies and procedures

A revenue protection unit was established in the 2013/2014 financial year and further strengthened during the 2014/2015 financial year with the assistance of an appointed service provider as part of our revenue

enhancement strategy. Not only will this unit ensure that Council's revenue collection policies are enforced; it will also insure that all justified revenue is correctly raised through the financial accounting system.

Drakenstein will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose the **Customer Care, Credit Control, Debt Collection and Indigent Support Policy** was developed and reviewed. Currently as at 31 March 2015 households owe 62.9% of all outstanding debt (VAT included) compared with the 63.1% as at 30 June 2014. It is highly unlikely that it will be recovered from them. Therefore, the **Writing-Off of Irrecoverable Debt Policy** with incentives was developed to reduce the outstanding debt with the aim to get households and other consumers out of their spiral of debt over the next three financial years. It seems that this approach is working slowly but surely as more and more household customers' starts using these incentives.

5.4.6 Supply chain management

The **Supply Chain Management Policy** will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's **Disposal of Assets Policy**.

Contract management was a focus area in 2013/2014 and 2014/2015 and will receive even more attention during 2015/2016 through the establishment of a Contract Management Unit as approved in the functional organisational structure. This unit will ensure that contracts awarded to service providers to render services will be managed and monitored appropriately.

5.4.7 Investment policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective Cash Management and Investment Policy. Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds.

The preservation of principal is the foremost objective of the investment program. Drakenstein will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash and Investment Policy** of Council.

5.4.8 Debt management policies

Drakenstein shall issue debt only when necessary to meet a public need and when funding for such projects is not available from current revenues, reserves or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's CIP. Capital projects financed through the issuance of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the **Borrowing Policy** of Council.

Borrowing should be limited to 50% of the total operating budget rand value (capital grants excluded). If not, the Municipality will become over-borrowed and a risk to banking institutions and this will result in loans over shorter terms and at higher interest rates. This would not be fair to the current customer base.

However, to broaden the tax base investment in revenue generating infrastructure (electricity, water and sanitation) is needed. Built into the **Borrowing Policy** is an additional sustainability indicator to determine affordability to borrow additional funds. Should the capping margin referred to above exceed 50% of total operating revenue (capital grants excluded), then the interest and redemption repayable on external loans will not exceed 20% of total operating revenue (conditional operating and capital grants excluded). The percentage for 2015/2016 will amount to 11.5% – well below the affordability margin of 20% – and will reduce to 10.8% in 2016/2017 until it reaches the 9.7% margin in 2019/2020.

5.4.9 Asset management policies

The objective of the Asset Management Policy is to prescribe the accounting and administrative policies and procedures relating to Property, Plant and Equipment (PPE), which are immoveable and moveable assets of Drakenstein, and, computer software which are intangible assets of Drakenstein Municipality. The principles and policy statements are embedded in the **Asset Management Policy** of Council.

5.4.10 Long-term financial sustainability policy

Financial sustainability over the long-term has to do with the maintenance of high priority expenditure programs, both operating and capital, to ensure program sustainability and desired quality of services to be rendered. There must also be rates and service charges stability and predictability in the overall rate burden by ensuring reasonable rates and service charges to fund programs. Fair sharing in the distribution of council resources and the attendant taxation between current and future ratepayers (intergenerational equity) must also be promoted to ensure that the current generation are not over-burdened for the use of infrastructure by future generations

– in other words sound long-term financial management. Based on the above three elements financial sustainability could be defined as follows –

> *"A council's **long-term financial performance** and **position** is **sustainable** where **planned long-term services** and **infrastructure levels** and **standards** are met **without unplanned increases** in **rates** and **service charges** or **disruptive cuts** to **services**"*

Three key financial indictors or ratios were developed to influence long-term financial sustainability planning and budgeting. They are –

(a) An **operating surplus ratio** to influence financial performance planning and budgeting;

(b) A **net financial liabilities ratio** to influence financial position planning and budgeting; and

(c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

The entire above-mentioned are embedded in the developed **Long-Term Financial Sustainability Policy** approved by Council.

5.4.11 Accounting policies

The principals on which Drakenstein operate with regard to the presentation, treatment and disclosure of financial information forms part of the **Accounting Policy** adopted in the compiled yearly annual financial statements.

5.5 Budget Assumptions

Based on the financial framework, financial strategies and financial policies the MTREF Budget was compiled. Key assumptions relating to the MTREF Budget also included the following:

(a) National government grants for the years 2015/2016 to 2017/2018 are as per the Division of Revenue Act (DoRA). For year four and five estimated increases in terms of the increases patterns or CPI were used.

(b) Provincial government grants for the years 2015/2016 to 2017/2018 are as per promulgated in the Provincial Gazette. For year four and five estimated increases in terms of the increases patterns or CPI were used.

(c) The headline inflation rate (consumer price index or CPI) was 5.6% for the 2013/2014 financial year and is estimated at 6.2% for the 2014/2015 financial year. The estimated CPI for the 2015/2016 financial

year is 5.8% and for the next two indicative financial years at 5.5% (2016/2017) and 5.3% (2017/2018) respectively (National Treasury MFMA Circular No 74 dated 12 December 2014). For years four and five the CPI has been estimated at 5.3% for each year.

(d) The South African Local Government Bargaining Council (SALGBC) determines the cost-of-living increases by mutual agreement between the employer and the unions. The current wage agreement comes to an end at 30 June 2015 and a new agreement (envisaged for the next three financial years) needs to be concluded by mutual agreement. The South African Local government Association (employer) made a cost-of-living increase offer of 4.4% whilst the unions demand a 15% increase. Usually an agreement is reached at CPI plus an added percentage. Our budget provides for a cost-of-living increase of 7% for the 2015/2020 MTREF period. Add to this an average of 1.25% for notch increases for employees who still qualify for notch increases; then the budgeted salary bill increases with a further 8.25% for the 2015/2016 financial year. Due to a lack of reliable information our budget makes provision for an increase of the salary bill by 8.25% per year for the 2015/2020 MTREF period.

(e) The above increases mentioned in sub-paragraphs (d) do not include the filling of prioritised vacant posts as per the approved functional organisational structure. Provision has been made for the filling of prioritised vacant positions in 2015/2016 (R 16 million), 2016/2017 (R 36 million), 2017/2018 (R 46 million), 2018/2019 (R 59 million) and 2019/2020 (R 68 million). The wage bill as a percentage of the total operating budget expenditure equates to 23.1% (2015/2016), 23.4% (2016/2017), 23.1% (2017/2018), 23.2% (2018/2019) and 23.2% (2019/2020) for each financial year respectively which is well below the unofficial acceptable norm of 25% to 40% of total operating expenditure.

(f) Bulk electricity purchases increased with 26.8% for the 2011/2012 financial year compared with the 13.5% and 6.1% for the 2012/2013 and 2013/2014 financial years respectively. For the 2014/2015 financial year an increase of 8.06% was budgeted for compared with the budgeted and estimated 14.24% for the 2015/2016 financial year. Due to a lack of guidance from NERSA the same 14.24% was budgeted for the next four outgoing years. The envisaged future high increases in Eskom tariffs will affect investment and growth in economic activities and will put further pressures on the already punch-drunk consumer.

(g) Bulk water purchases increased with 33.1% for the 2011/2012 financial year compared with the 8.6% and 10.0% for the 2012/2013 and 2013/2014 financial years respectively. For the 2014/2015 financial year an increase of 10.0% was budgeted for compared with the 10.0% for the 2015/2016 financial year. Due to a lack of information the same 10.0% was budgeted for the next four outgoing years.

(h) Property rates revenue increased with 5.8% and 5.6% for the 2013/2014 and 2014/2015 financial years respectively. Provision has been made for a property rates revenue increase of 5.6% for the 2015/2016 financial year and 5.6% for the next four outgoing years.

(i) Electricity revenue for life line consumers (poor households) increased with 7.0% and 5.5% for the 2013/2014 and 2014/2015 financial years respectively. Budgeted electricity revenue for life line consumers' increase with 6.4% for the 2015/2016 financial year. Due to a lack of direction from National Treasury and NERSA the same revenue increase is used for the next four financial years.

(j) Electricity revenue for all other consumers increased with 7.3% and 7.39% for the 2013/2014 and 2014/2015 financial years respectively. Budgeted electricity revenue for all other consumers' increase with 12.69% for the 2015/2016 financial year. Due to a lack of direction from National Treasury and NERSA the same revenue increase is used for the next four financial years.

(k) Water revenue increased with 16.0% and 12.0% for the 2013/2014 and 2014/2015 financial years respectively. Budgeted water revenue increase with 10.0% for the 2015/2016 financial year and with 9.0%, 8.0%, 7.0% and 6.0% respectively over the four outgoing years. This approach needs to be taken to prevent water consumption to reduce at a level that will lead to a reduction in water revenue. Although lower consumption will lead to lower costs, this approach will lead to a smaller operating surplus. Water is a trading service and is supposed to generate an operating surplus and a smaller turnover will reduce the much needed profit to subsidise community services that cannot be covered through the unpopular property rates revenue raised.

(l) Refuse removal revenue increased with 7.0% and 9.7% for the 2013/2014 and 2014/2015 financial years respectively. Budgeted refuse removal revenue increase with 9.7% for the 2015/2016 financial year as well as for the next two outgoing years. For the 2018/2019 financial year an increase of 6.0% has been budgeted for. The increase of 9.7% for the 2014/2015 to 2017/2018 financial years has to do with the envisaged waste to energy public private partnership project that will ensure the extension of the useful life of the Wellington waste disposal site. If the public private partnership do not materialise the Wellington waste disposal site will reach its useful life in the 2019/2020 financial year and then needs to be rehabilitated and closed. Waste will then have to be transported to the City of Cape Town's waste disposal site and to cover these transport and disposal costs refuse removal tariffs will have to increase by 41.3% and 30.5% in the 2016/2017 and 2017/2018 financial years. This won't be sustainable over the long-term.

(m) Sanitation revenue increased with 15.0% for the 2013/2014 and 2014/2015 financial years respectively. Budgeted sanitation revenue increase with 15.0% for the 2015/2016 financial year as well as for the next three outgoing years. For the 2019/2020 financial year an increase of 11.0% has been budgeted for. Current sanitation revenue does not cover sanitation expenditure and this service is running at a loss. For the 2015/2016 financial year additional expenditure are also now factored in. This is an additional R 8,524,816 for electricity and water consumption at waste treatment works and waste water pump stations. The budgeted losses are 20.2% (2014/2015), 19.1% (2015/2016), 14.5% (2016/2017), 9.5% (2017/2018) and 2.8% (2018/2019) for the respective financial years. The higher increases are needed to ensure that sanitation revenue and expenditure break even in 2019/2020 when this service will generate a 0.6% budgeted profit. Sanitation is an economic service and needs to break even as determined by Council's Tariff Policy.

(n) The budget is based on current service levels and does not make provision for growth in electricity sales and other services. The tendency during the first eight months of the 2014/2015 financial year was a decline in electricity demand and sales as our bulk electricity purchases from Eskom confirms.

5.6 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental for financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outcomes that will improve the quality of life of our local communities.

Operating revenue will now be discussed and analysed.

5.6.1 Operating revenue by source

In Table 5.1 below the operating revenue per revenue source are indicated as follows:

(a) The last three audited financial years (green colour);

(b) The current financial year (yellow colour);

(c) The 2015/2016 financial year (pink colour);

(d) The last four outgoing financial years of the MTREF (no colour); and

(d) Percentage increase / (decrease) from one financial year to the next financial year.

5.6.2 Analysis of projected operating revenue

Operating revenue (capital transfers and contributions excluded) forecasted for the 2015/2016 financial year reflects an increase of 12.7% to an amount of R 1.826 billion compared with the adjusted budget and projected operating revenue of R 1.620 billion for the 2014/2015 financial year. The operating revenue forecasts increases over the indicative budget years by 11.7%, 12.0%, 9.6% and 9.5% respectively to R 2.744 billion in year five.

Drakenstein's main operating revenue source is their electricity sales of R 937 million that represents 51.3% (Figure 5.1 below) of operating revenue (capital grants excluded) for the 2015/2016 financial year. This source of revenue is projecting revenue of R 1.506 billion by year five. This trading service produces the much needed profits to subsidise community services to be funded through property rates. Electricity tariffs over the same period increase at a slower rate than the bulk purchases from Eskom increase. Taking the high salary bill increases also into consideration, the gap between revenue turnover and expenses is closing slowly but surely and is a threat to local government as a whole.

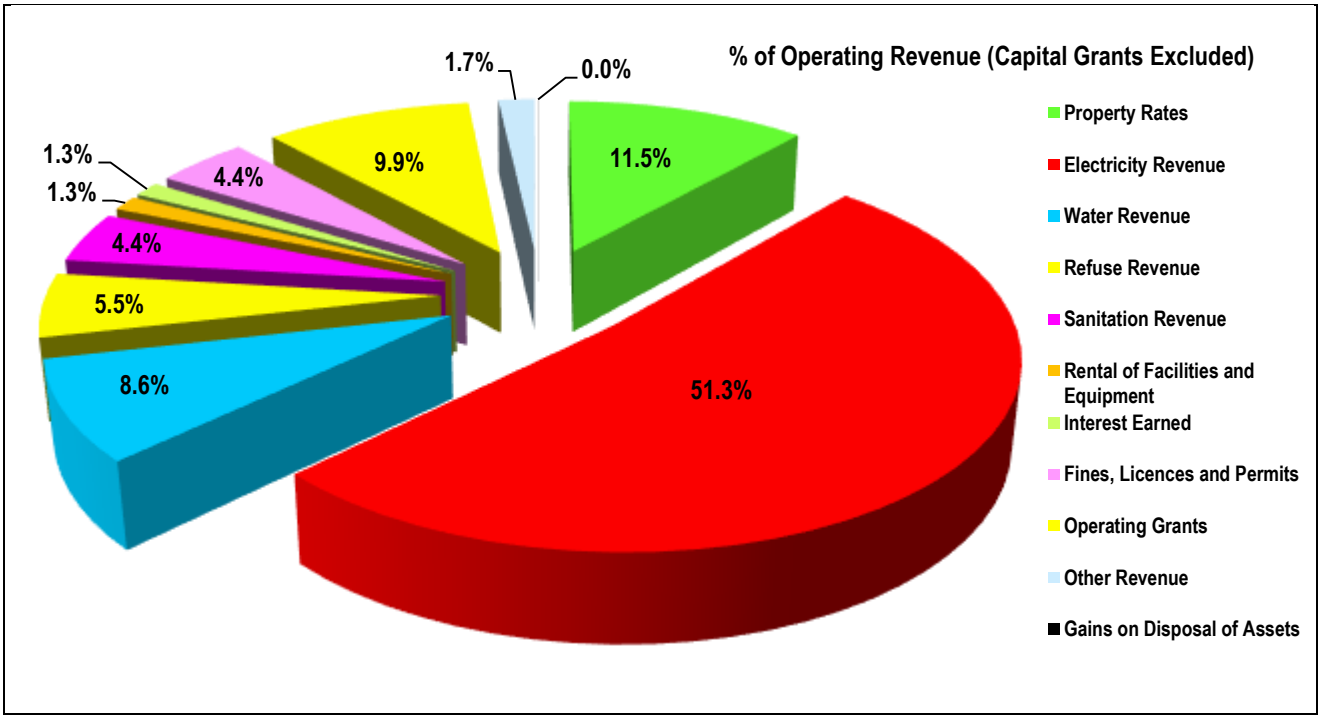


Figure 5.1: Operating Revenue Distribution for the 2015/2016 Financial Year

Table 5.1: 2015/2016 to 2019/2020 Medium Term Revenue and Expenditure Framework per Revenue Source																			
Revenue Source Description	Audited Results 2011/2012	Audited Results 2012/2013	% Increase / (Decrease)	Audited Results 2013/2014	% Increase / (Decrease)	2014/2015 Original Budget	% Increase / (Decrease)	2014/2015 Revised Budget	% Increase / (Decrease)	2015/2016 Approved Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)	2018/2019 Indicative Budget	% Increase / (Decrease)	2019/2020 Indicative Budget	% Increase / (Decrease)
205: Property Rates	209,919,507	226,961,863	8.1%	266,532,282	17.4%	282,024,573	5.8%	285,803,274	7.2%	301,808,257	5.6%	318,709,520	5.6%	336,557,253	5.6%	355,404,459	5.6%	375,307,109	5.6%
275: Property Rates Forgone	(44,187,662)	(48,663,712)	10.1%	(93,126,375)	91.4%	(81,277,211)	-12.7%	(86,424,761)	-7.2%	(91,264,548)	5.6%	(96,375,362)	5.6%	(101,772,383)	5.6%	(107,471,636)	5.6%	(113,490,048)	5.6%
Net Property Rates Revenue	165,731,845	178,298,151	7.6%	173,405,907	-2.7%	200,747,362	15.8%	199,378,513	15.0%	210,543,709	5.6%	222,334,158	5.6%	234,784,870	5.6%	247,932,823	5.6%	261,817,061	5.6%
210: Electricity Revenue	592,281,936	693,369,363	17.1%	731,188,814	5.5%	817,161,417	11.8%	801,092,124	9.6%	901,804,704	12.6%	1,015,237,167	12.6%	1,142,999,786	12.6%	1,286,906,941	12.6%	1,449,002,986	12.6%
275: Electricity Revenue Forgone	(20,221,575)	(11,517,778)	-43.0%	(18,031,820)	56.6%	(12,792,995)	-29.1%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
285: Internal Billing: Electricity	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	35,935,555	#DIV/0!	40,495,777	12.7%	45,634,690	12.7%	51,425,733	12.7%	57,951,659	12.7%
Net Electricity Revenue	572,060,361	681,851,585	19.2%	713,156,994	4.6%	804,368,422	12.8%	801,092,124	12.3%	937,740,259	17.1%	1,055,732,944	12.6%	1,188,634,476	12.6%	1,338,332,674	12.6%	1,506,954,645	12.6%
210: Water Revenue	102,288,550	121,146,955	18.4%	137,645,039	13.6%	150,125,529	9.1%	153,141,975	11.3%	168,456,172	10.0%	183,617,227	9.0%	198,306,606	8.0%	212,188,068	7.0%	224,919,352	6.0%
275: Water Revenue Forgone	(14,127,075)	(15,682,208)	11.0%	(18,730,929)	19.4%	(16,875,106)	-9.9%	(16,692,792)	-10.9%	(18,362,071)	10.0%	(20,014,658)	9.0%	(21,615,830)	8.0%	(23,128,938)	7.0%	(24,516,675)	6.0%
285: Internal Billing: Water	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	6,777,960	#DIV/0!	7,387,976	9.0%	7,979,015	8.0%	8,537,546	7.0%	9,049,798	6.0%
Net Water Revenue	88,161,475	105,464,747	19.6%	118,914,110	12.8%	133,250,423	12.1%	136,449,183	14.7%	156,872,061	15.0%	170,990,545	9.0%	184,669,791	8.0%	197,596,676	7.0%	209,452,475	6.0%
210: Refuse Removal Revenue	66,568,949	72,518,155	8.9%	81,486,049	12.4%	84,140,837	3.3%	90,826,910	11.5%	99,637,120	9.7%	109,301,921	9.7%	119,904,207	9.7%	127,098,460	6.0%	134,724,367	6.0%
275: Refuse Removal Revenue Forgone	(12,118,458)	(14,092,157)	16.3%	(18,517,603)	31.4%	(14,725,716)	-20.5%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
285: Internal Billing: Refuse Removal	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	676,497	#DIV/0!	742,117	9.7%	814,103	9.7%	862,949	6.0%	914,726	6.0%
Net Refuse Removal Revenue	54,450,491	58,425,998	7.3%	62,968,446	7.8%	69,415,121	10.2%	90,826,910	44.2%	100,313,617	10.4%	110,044,038	9.7%	120,718,310	9.7%	127,961,409	6.0%	135,639,093	6.0%
210: Sanitation Revenue	47,138,887	50,295,888	6.7%	57,076,204	13.5%	66,781,071	17.0%	68,455,443	19.9%	78,712,296	15.0%	90,506,530	15.0%	104,068,639	15.0%	111,362,598	7.0%	119,168,050	7.0%
275: Sanitation Revenue Forgone	(9,575,868)	(11,392,157)	19.0%	(6,961,294)	-38.9%	(13,142,899)	88.8%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
285: Internal Billing: Sanitation	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	1,173,439	#DIV/0!	1,349,455	15.0%	1,551,873	15.0%	1,660,504	7.0%	1,776,739	7.0%
Net Sanitation Revenue	37,563,019	38,903,731	3.6%	50,114,910	28.8%	53,638,172	7.0%	68,455,443	36.6%	79,885,735	16.7%	91,855,985	15.0%	105,620,512	15.0%	113,023,102	7.0%	120,944,789	7.0%
205: Property Rates Interest	1,207,033	1,471,195	21.9%	1,580,987	7.5%	1,267,200	-19.8%	1,267,200	-19.8%	1,338,163	5.6%	1,413,100	5.6%	1,492,234	5.6%	1,575,799	5.6%	1,664,044	5.6%
215: Rental of Facilities and Equipment	18,773,986	19,012,967	1.3%	20,684,982	8.8%	21,822,958	5.5%	21,823,849	5.5%	23,479,783	7.6%	25,263,254	7.6%	27,184,234	7.6%	29,253,484	7.6%	31,482,623	7.6%
220: Interest Earned	14,401,679	17,043,067	18.3%	22,156,823	30.0%	18,779,628	-15.2%	20,600,149	-7.0%	21,931,059	6.5%	23,198,109	5.8%	24,591,357	6.0%	25,923,296	5.4%	27,369,513	5.6%
225: Fines	4,615,860	16,555,615	258.7%	58,128,193	251.1%	5,300,675	-90.9%	61,321,605	5.5%	67,453,766	10.0%	74,199,142	10.0%	81,619,056	10.0%	89,780,962	10.0%	98,759,058	10.0%
235: Licences and Permits	10,133,545	11,572,086	14.2%	13,070,477	12.9%	12,739,634	-2.5%	12,740,649	-2.5%	13,505,088	6.0%	14,315,393	6.0%	15,174,317	6.0%	16,084,776	6.0%	17,049,862	6.0%
245: Transfers Recognised: Operational	128,552,465	157,546,808	22.6%	144,825,089	-8.1%	161,726,170	11.7%	177,605,010	22.6%	181,741,598	2.3%	216,866,648	19.3%	263,791,521	21.6%	276,022,514	4.6%	286,461,505	3.8%
250: Other Revenue	18,081,111	33,523,302	85.4%	31,514,891	-6.0%	28,342,604	-10.1%	28,873,407	-8.4%	31,841,533	10.3%	35,071,214	10.1%	38,581,868	10.0%	42,227,081	9.4%	46,163,651	9.3%
265: Gains on Disposal of PPE	1,329,458	-	-100.0%	898,081	#DIV/0!	250,000	-72.2%	250,000	-72.2%	250,000	0.0%	250,000	0.0%	250,000	0.0%	250,000	0.0%	250,000	0.0%
Operating Revenue (CAPEX Grants Excluded)	1,115,062,328	1,319,669,252	18.3%	1,411,419,890	7.0%	1,511,648,369	7.1%	1,620,684,042	14.8%	1,826,896,371	12.7%	2,041,534,530	11.7%	2,287,112,546	12.0%	2,505,964,596	9.6%	2,744,008,319	9.5%
246: Transfers Recognised: Capital	48,261,564	41,968,072	-13.0%	81,219,985	93.5%	54,821,140	-32.5%	61,048,228	-24.8%	43,236,402	-29.2%	35,982,852	-16.8%	37,162,852	3.3%	38,810,176	4.4%	40,546,184	4.5%
Operating Revenue (CAPEX Grants Included)	1,163,323,892	1,361,637,324	17.0%	1,492,639,875	9.6%	1,566,469,509	4.9%	1,681,732,270	12.7%	1,870,132,773	11.2%	2,077,517,382	11.1%	2,324,275,398	11.9%	2,544,774,772	9.5%	2,784,554,503	9.4%

Table 5.5.1: Operating Revenue by Source

The second highest operating revenue source is property rates with an amount of R 210 million that represents 11.5% of operating revenue. This revenue source increases to R 261 million by year five. Care should be taken to not over burden rate payers with this unpopular source of revenue. It is difficult to get rid of a label that a Municipality is an over-taxed enterprise and there are lots of examples in history where investors moved to other areas where property tax levies are seen to be reasonable.

Government grants of R 182 million are the third highest operating revenue source and represents 9.9% of operating revenue. The bulk of this grant is the Municipality's equitable share from the national fiscus and for the building of houses for the poorest of the poor. The housing grant will fluctuate from year to year depending on the housing programme funds made available through the National and Provincial Housing Programme. For the 2015/2016 financial an amount of R 57.9 million has been allocated to Drakenstein. The equitable share contribution from the national fiscus for the 2015/2016 financial year amounts to R 96.8 million and is used to render free basic services to the poor.

Water represents 8.6% or R 156.8 million of operating revenue followed by refuse removal revenue (5.5%) and sanitation revenue (4.4%).

Operating revenue trends over the years shown in Table 5.1 above are depicted in Figure 5.2 below. The revenue sources are clustered into five main revenue sources. Electricity revenue (red colour) is clearly the main source of revenue. Water/sanitation/refuse revenue (blue colour) is the second highest cluster of revenue followed by property rates (green colour), grant revenue (yellow colour) and other revenue (pink colour).

Electricity revenue represented 51.3% of operating revenue in 2011/2012 compared with the 49.4% of the 2014/2015 adjustments budget, the 51.3% for 2015/2016 and the estimated 54.9% in 2019/2020. The main reason for this increase is the projected Eskom bulk purchases increases for the next five years that the Municipality has to pass on to their consumers.

Water, sanitation and refuse removal revenue represented 16.2% of operating revenue in 2011/2012 compared with the 18.2% of the 2014/2015 adjustments budget, the 18.5% for 2015/2016 and the estimated 17.0% in 2019/2020.

Property rates revenue represented 14.9% of operating revenue in 2011/2012 compared with the 12.3% of the 2014/2015 adjustments budget, the 11.5% for 2015/2016 and the estimated 9.5% in 2019/2020.

Grant revenue represented 11.5% of operating revenue in 2011/2012 compared with the 11.0% of the 2014/2015 adjustments budget, the 9.9% in 2015/2016 and the estimated 10.4% in 2019/2020. Drakenstein seems not to be depended on government grants for operational purposes, but, it should be noted that maybe

the Municipality are not receiving sufficient funds from the national fiscus to eradicate the backlog in housing for the poorest of the poor and to render free basic services to indigent households through the equitable share.

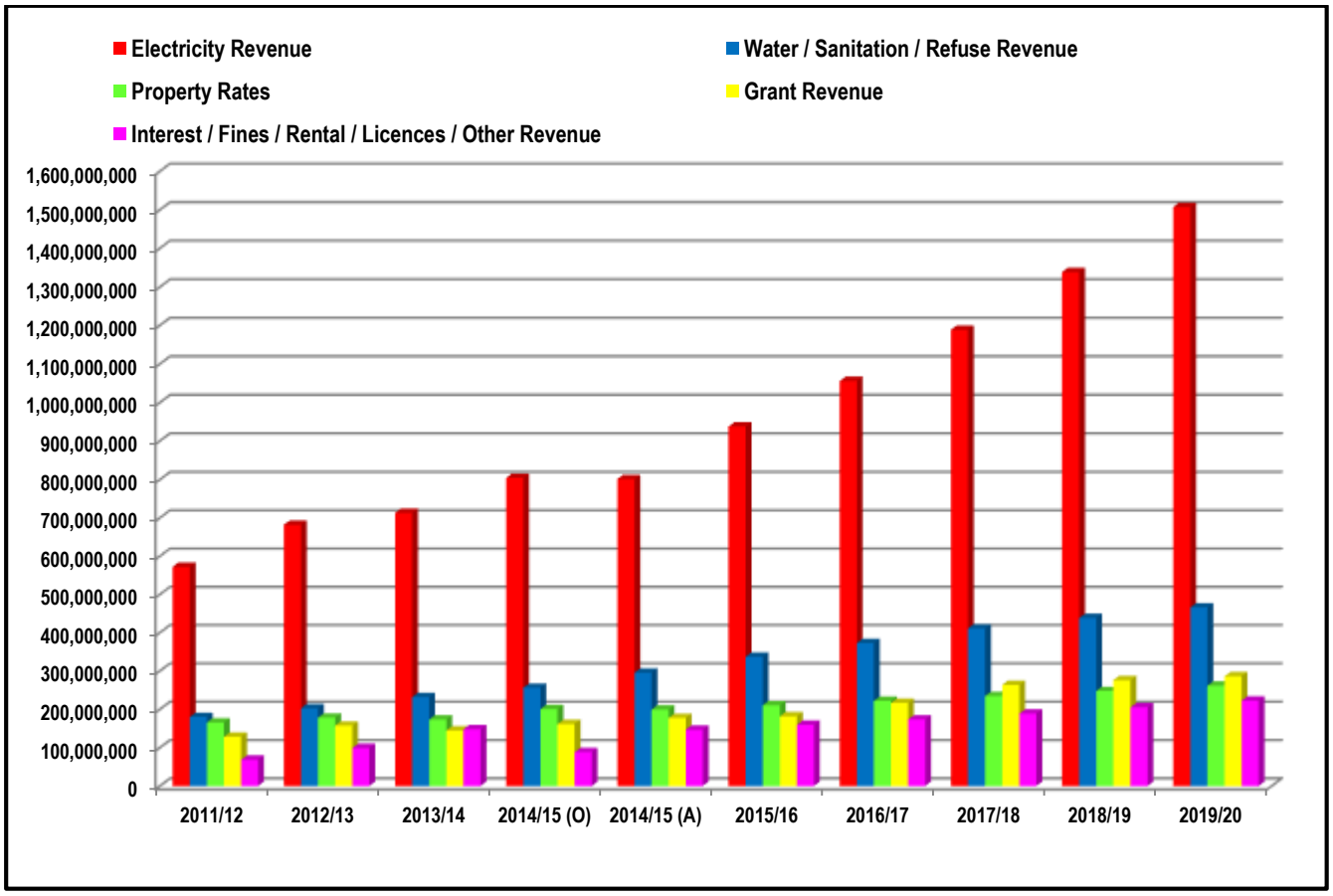


Figure 5.2: Operating Revenue in Main Revenue Clusters

Other revenue, i.e. interest earned, rental revenue, fines, licenses, gains on the disposal of property, plant and equipment and other sundry revenue income (pink colour) represents the remaining revenue resources. Even combined in a cluster they contribute the least to Drakenstein's operating revenue base.

5.7 Operating Expenditure

Operating expenditure budgeting should be done on a zero base budget approach. This was done with the adjustments budget approved by Council in February 2013 and the 2013/2014 operating budget approved by Council in May 2013. The same approach was followed for the 2014/2015 financial year and the 2015/2016 to 2019/2020 MTREF. Other best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds. The latter is a great challenge.

5.7.1 Operating expenditure by category

Table 5.2 below depicts the main category of operating expenditure as follows:

(a) The last three audited financial years (green colour);

(b) The current financial year (yellow colour);

(c) The 2013/2014 financial year (pink colour);

(d) The last four outgoing financial years of the MTREF (no colour); and

(e) Percentage increase / (decrease) from one financial year to the next financial year.

5.7.2 Analysis of operating expenditure

Total operating expenditure forecasted for the 2015/2016 financial year reflects an increase 6.6% to an amount of R 1.907 billion compared with the projected operating expenditure of R 1.789 billion for the 2014/2015 financial year. Operating expenditure forecasts an increase of 11.5%, 11.0%, 9.4% and 9.1% to R 2.818 billion in year five. Drakenstein's main operating expenditure category is their bulk electricity and water purchases of R 615.9 million that represents 32.3% (Figure 5.3 below) of total operating expenditure for the 2015/2016 financial year. This expenditure category is projecting an expenditure of R 1.041 billion by year five. As mentioned before bulk electricity purchases grow at a higher percentage than the percentage in electricity tariff increases.

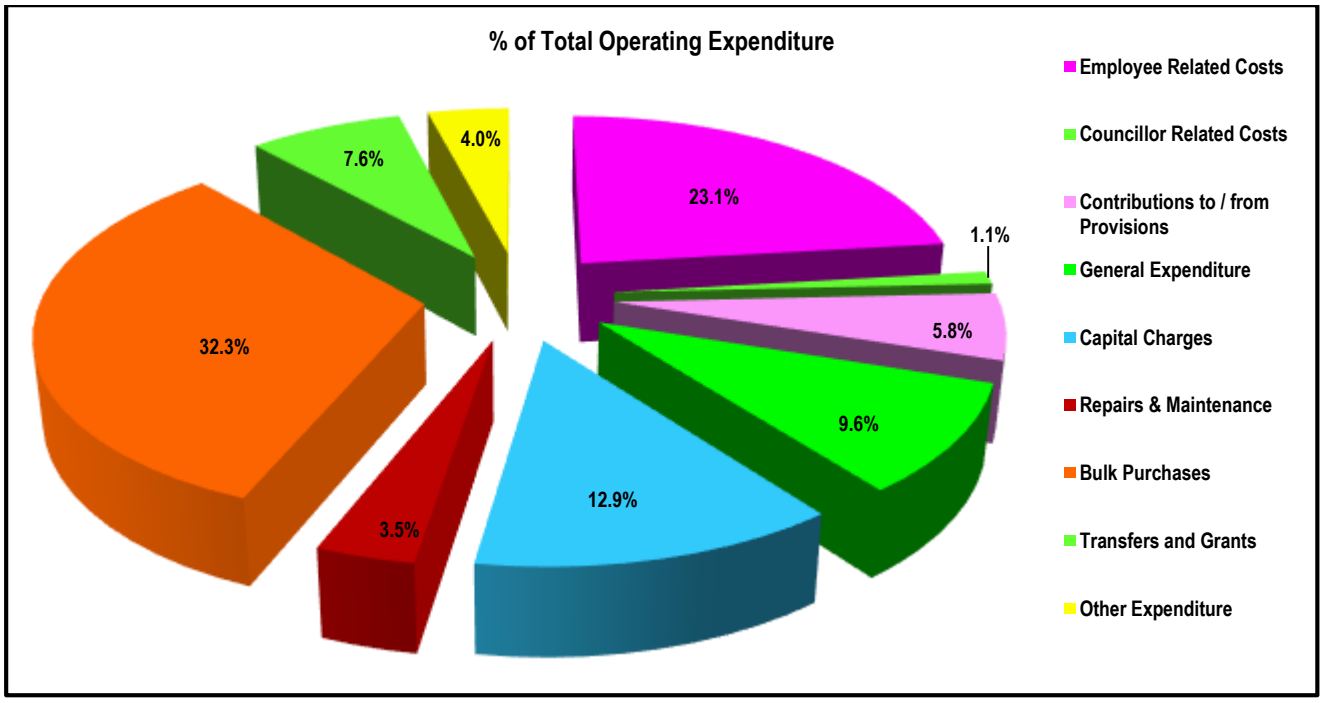


Figure 5.3: Operating Expenditure Distribution for the 2015/2016 Financial Year

Table 5.2: 2015/2016 to 2019/2020 Medium Term Revenue and Expenditure Framework per Expenditure Category																			
Revenue Source Description	Audited Results 2011/2012	Audited Results 2012/2013	% Increase / (Decrease)	Audited Results 2013/2014	% Increase / (Decrease)	2014/2015 Original Budget	% Increase / (Decrease)	2014/2015 Revised Budget	% Increase / (Decrease)	2015/2016 Approved Budget	% Increase / (Decrease)	2016/2017 Indicative Budget	% Increase / (Decrease)	2017/2018 Indicative Budget	% Increase / (Decrease)	2018/2019 Indicative Budget	% Increase / (Decrease)	2019/2020 Indicative Budget	% Increase / (Decrease)
105: ERC: Salaries & Allowances	256,212,861	276,796,187	8.0%	297,789,299	7.6%	354,837,170	19.2%	339,601,889	14.0%	358,289,161	5.5%	408,225,796	13.9%	448,498,365	9.9%	494,253,106	10.2%	538,698,676	9.0%
110: ERC: Council Social Contributions	54,803,922	60,781,045	10.9%	68,576,094	12.8%	79,678,974	16.2%	79,398,809	15.8%	82,714,776	4.2%	89,642,342	8.4%	97,160,946	8.4%	105,319,033	8.4%	114,171,449	8.4%
112: Labour Charge Outs	(1,505,775)	(599,639)	-60.2%	(564,960)	-5.8%	-	-100.0%	-	-100.0%	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!
Net Salary Bill	309,511,008	336,977,593	8.9%	365,800,433	8.6%	434,516,144	18.8%	419,000,698	14.5%	441,003,937	5.3%	497,868,138	12.9%	545,659,311	9.6%	599,572,139	9.9%	652,870,125	8.9%
115: Councillor Related Costs	16,653,674	17,641,423	5.9%	18,745,472	6.3%	20,452,558	9.1%	20,452,558	9.1%	21,346,235	4.4%	23,960,989	12.2%	25,638,259	7.0%	27,432,937	7.0%	29,353,242	7.0%
120: Provision for Bad Debts	28,135,679	48,121,218	71.0%	49,641,391	3.2%	34,810,100	-29.9%	34,810,100	-29.9%	39,233,592	12.7%	43,102,374	9.9%	47,252,972	9.6%	50,711,930	7.3%	54,296,436	7.1%
125: Collection Costs	8,951,735	9,892,204	10.5%	9,239,270	-6.6%	10,822,117	17.1%	7,185,587	-22.2%	8,048,823	12.0%	9,016,544	12.0%	10,102,542	12.0%	11,323,269	12.1%	12,695,657	12.1%
130: Capital Charges	193,825,993	200,070,967	3.2%	224,855,915	12.4%	219,400,665	-2.4%	239,929,538	6.7%	245,849,098	2.5%	258,418,538	5.1%	271,127,824	4.9%	283,514,026	4.6%	296,755,180	4.7%
132: Impairment	-	976,050	#DIV/0!	24,651,038	2425.6%	-	-100.0%	-	-100.0%	2,000,000	#DIV/0!	2,000,000	0.0%	2,000,000	0.0%	2,000,000	0.0%	2,000,000	0.0%
135: Repairs and Maintenance	47,465,086	47,754,760	0.6%	53,630,126	12.3%	61,012,151	13.8%	65,236,548	21.6%	67,091,116	2.8%	70,445,672	5.0%	73,967,955	5.0%	77,666,353	5.0%	81,549,671	5.0%
140: Bulk Purchases	429,651,636	466,494,342	8.6%	496,541,409	6.4%	537,714,495	8.3%	537,714,495	8.3%	615,903,666	14.5%	702,248,357	14.0%	800,752,532	14.0%	913,134,104	14.0%	1,041,354,252	14.0%
145: Contracted Services	8,971,938	18,178,904	102.6%	19,264,320	6.0%	15,276,943	-20.7%	21,493,844	11.6%	23,483,360	9.3%	25,297,628	7.7%	26,909,394	6.4%	28,633,250	6.4%	30,477,778	6.4%
150: Grants and Donations	664,727	427,636	-35.7%	336,706	-21.3%	595,000	76.7%	595,000	76.7%	694,500	16.7%	769,950	10.9%	841,945	9.4%	921,140	9.4%	1,008,253	9.5%
155: General Expenses	97,966,543	106,689,074	8.9%	116,235,733	8.9%	123,564,104	6.3%	125,945,275	8.4%	138,187,994	9.7%	144,416,310	4.5%	148,819,289	3.0%	156,627,046	5.2%	166,213,972	6.1%
156: Special Projects	18,085,277	20,752,742	14.7%	25,524,346	23.0%	32,754,747	28.3%	37,032,124	45.1%	40,955,964	10.6%	41,564,024	1.5%	47,749,724	14.9%	50,641,795	6.1%	46,603,208	-8.0%
157: Grants and Subsidies Paid	29,773,723	65,627,488	120.4%	62,526,947	-4.7%	58,902,310	-5.8%	158,928,114	154.2%	145,797,875	-8.3%	177,445,983	21.7%	218,287,624	23.0%	224,758,461	3.0%	231,621,373	3.1%
160: Loss on Sale of Assets	2,276,824	-	-100.0%	2,431,753	#DIV/0!	-	-100.0%	5,000,000	105.6%	2,000,000	-60.0%	2,000,000	0.0%	2,000,000	0.0%	2,000,000	0.0%	2,000,000	0.0%
161: Contributions to / from Provisions	6,908,237	8,918,418	29.1%	54,163,064	507.3%	9,692,556	-82.1%	115,859,408	113.9%	71,705,667	-38.1%	78,146,043	9.0%	84,536,657	8.2%	91,622,385	8.4%	99,734,847	8.9%
170: Internal Billing of Municipal Services	-	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	-	#DIV/0!	44,563,451	#DIV/0!	49,975,325	12.1%	55,979,681	12.0%	62,486,731	11.6%	69,692,922	11.5%
Total Operating Expenditure	1,198,842,080	1,348,522,819	12.5%	1,523,587,923	13.0%	1,559,513,890	2.4%	1,789,183,289	17.4%	1,907,865,278	6.6%	2,126,675,875	11.5%	2,361,625,709	11.0%	2,583,045,566	9.4%	2,818,226,916	9.1%

Table 5.2: Operating Expenditure by Category

The second highest operating expenditure category is employee related costs with an amount of R 441 million that represents 23.1% of total operating expenditure. This expenditure category increases to R 652.8 million by year five. Care should be taken not to over burden rate payers with this expenditure category.

There is no official benchmark as stipulated in National Treasury's MFMA Circular No 59 of 16 March 2012 due to the fact that housing programme grants and inflated depreciation costs due to the new GRAP Accounting Standards applied on property, plant and equipment are distorting the old benchmark of approximately 33% of total operating expenditure. However, MFMA Circular No 71 of 17 January 2015 determines that anything between 25% and 40% are deemed acceptable – depending on the kind and size of municipality.

Capital charges (interest on external borrowings and depreciation on capital assets) is the third highest operating expenditure category with an amount of R 245.8 million that represents 12.9% of total operating expenditure. This expenditure category increases to R 296.7 million by year five. External borrowings is capped at 50% of total operating revenue to ensure that this type of operating expenditure is limited to approximately 15% of total operating expenditure.

Other categories of operating expenditure amounts to approximately R 605 million of total operating expenditure and represents the other 31.7% of the 2015/2016 budgeted operating expenditure.

Operating expenditure trends over the years shown in Table 5.2 are depicted in Figure 5.4 below.

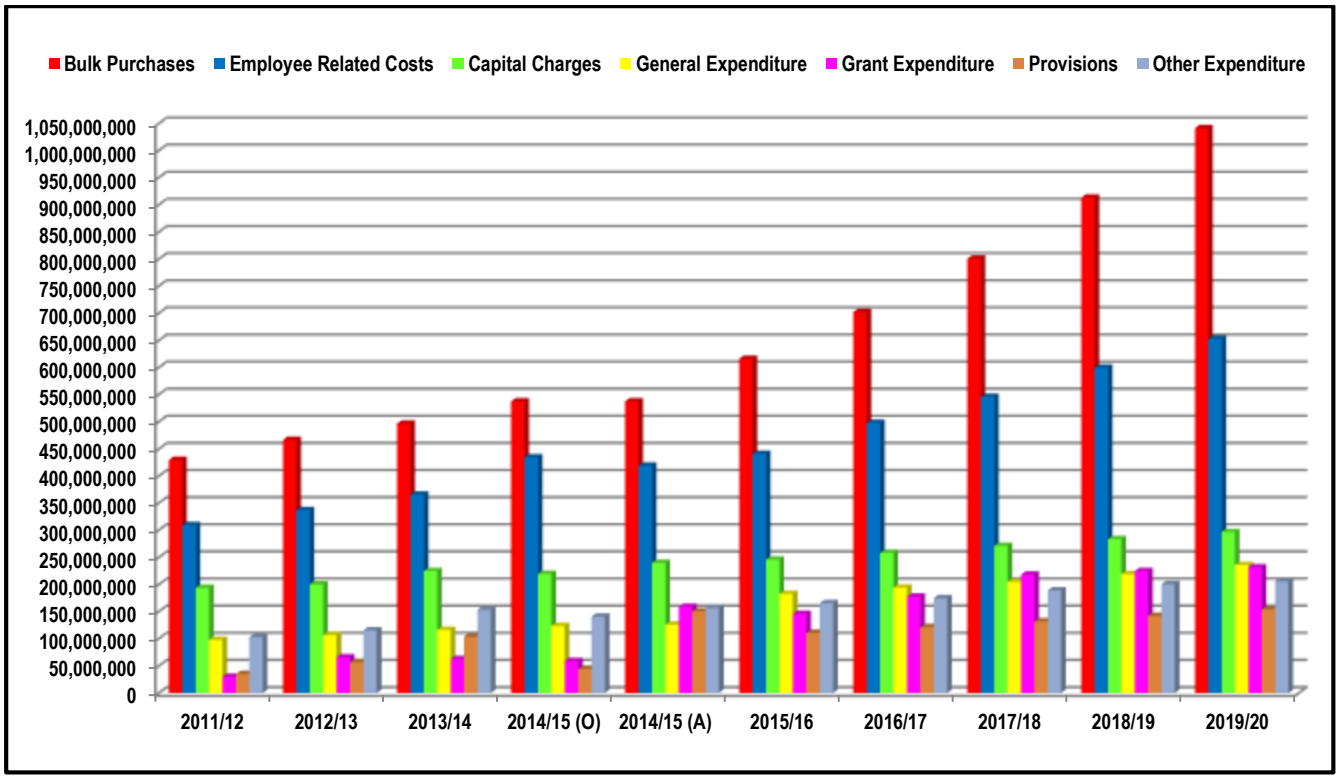


Figure 5.4: Operating Expenditure per Category

The operating expenditure is clustered into seven main expenditure types. Electricity revenue (red colour) is clearly the main expenditure type. Employee related costs (blue colour) are the second highest cluster of expenditure type followed by capital charges (interest on external borrowings and depreciation on capital assets) (green colour). It is clear from the figure above that bulk purchases and employee related costs are significantly higher than the other expenditure categories and it is also clear that a significant gap is emerging between bulk purchases and employee related costs over the nine years under review. The high increases well above the inflation rate over these years with regard to bulk electricity purchases from Eskom and the salary bill is skewing the picture and is certainly hurting our economy and that of region, province and country.

General expenditure (yellow colour), provisions (brown colour) and other expenditure (councillor related costs, collection costs, repair and maintenance costs, contracted services, donations and special projects) (blue colour) portrays a steady increase in operating expenditure over the nine years under review. Grant expenditure (pink colour) fluctuates from year to year and is dependent on the grant allocations made through government programmes.

5.8 Operating Budget Results

In Table 5.3 below the operating budget (capital grants revenue and expenditure excluded) forecasted for the 2015/2016 financial year reflects an operating deficit of 4.4% or an amount of R 80.9 million compared with the 2014/2015 original budget operating deficit of 3.2% or an amount of R 47.8 million and the revised budget projected operating deficit of 10.4% or an amount of R 168.5 million for the 2014/2015 financial year. Some significant changes had to be made with the 2014/2015 revised budget in terms of depreciation and other non-cash expenditure items in terms of the South African Accounting Standards to avoid any unauthorised expenditure disclosures in the 2014/2015 annual financial statements.

After taking non-cash off-setting depreciation, other non-cash items and redemption on external borrowings (cash outflows) into consideration the operating budget realises an operating cash surplus of R 697 thousand compared with the operating cash deficit of R 2.5 million for the 2014/2015 financial year (revised budget) and the projected surplus of R 13.4 million in year five. As mentioned in the Executive Mayor's revised budget speech it is the intention of executive management to realise savings in the rest of the 2014/2015 financial year to turn around the budgeted cash deficit of R 2.5 million into a cash surplus.

This is not impossible simply because the revised budget and the 2015/2020 MTREF budget was compiled conservatively with regard to realistically anticipated operating revenue and ample provision was made for operating expenditure. This methodology has resulted in cash surpluses of R 58.1 million, R 86.5 million and

R 26.8 million in the last three financial years as the audited results in Table 5.3 clearly indicates. The long-term aim is to generate operating surpluses and even higher cash surpluses.

These cash surpluses will be used to build the Capital Replacement Reserve (CRR) for the funding of future capital expenditure. The more Drakenstein fund from own funds the less Drakenstein has to borrow from the open market to finance capital expenditure.

Table 5.3: 2015/2016 to 2019/2020 Medium Term Revenue and Expenditure Framework Operating Budget Results

Revenue Source Description	Audited Results 2011/2012	Audited Results 2012/2013	Audited Results 2013/2014	2014/2015 Original Budget	2014/2015 Revised Budget	2015/2016 Approved Budget	2016/2017 Indicative Budget	2017/2018 Indicative Budget	2018/2019 Indicative Budget	2019/2020 Indicative Budget
Operating Revenue (Capital Grants Excluded)	(1,115,062,328)	(1,319,669,252)	(1,411,419,890)	(1,511,648,369)	(1,620,684,042)	(1,826,896,371)	(2,041,534,530)	(2,287,112,546)	(2,505,964,596)	(2,744,008,319)
Total Operating Expenditure	1,198,842,080	1,348,522,819	1,523,587,923	1,559,513,890	1,789,183,289	1,907,865,278	2,126,675,875	2,361,625,709	2,583,045,566	2,818,226,916
Revised Operating (Surplus) / Deficit	83,779,752	28,853,567	112,168,033	47,865,521	168,499,247	80,968,907	85,141,345	74,513,163	77,080,970	74,218,597
Revised Operating (Surplus) / Deficit =	83,779,752	28,853,567	112,168,033	47,865,521	168,499,247	80,968,907	85,141,345	74,513,163	77,080,970	74,218,597
Less: Depreciation =	(156,972,138)	(150,795,307)	(165,880,394)	(162,567,656)	(174,109,125)	(176,720,762)	(180,696,976)	(185,214,404)	(190,307,804)	(196,017,027)
Plus: Redemption on External Loans =	35,796,793	57,242,528	98,262,569	108,932,338	108,932,338	133,214,080	131,885,878	142,591,420	142,040,630	153,420,432
Less: Expensed Housing Inventory =	-	-	(9,924,178)	-	(7,093,576)	-	-	-	-	-
Less: Provision for Interest on External Borrowings =	-	-	-	-	(4,800,275)	-	-	-	-	-
Less: Losses on Sale of Assets =	(2,276,824)	-	(2,431,753)	-	(5,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Less: Impairment on Assets =	-	(976,050)	(24,651,038)	-	-	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Less: Actuarial Losses: Employee Benefits (Medical) =	-	-	(1,189,152)	-	(1,446,576)	-	-	-	-	-
Less: Actuarial Losses: EB (Long Service Awards) =	-	-	(11,998,993)	-	-	-	-	-	-	-
Less: Contribution to Employee Benefits Provision (Leave) =	(3,639,729)	(4,752,242)	(3,245,627)	(5,734,460)	(5,734,460)	(6,207,553)	(6,719,676)	(7,274,049)	(7,874,158)	(8,523,776)
Less: Contribution to EB Provision (Ex Gratia Pensioners) =	(844,402)	(5,450,890)	(410,235)	(402,002)	(397,000)	(398,000)	(396,000)	(400,000)	(400,000)	(400,000)
Less: Contribution to EB Provision (Medical) =	(6,809,140)	(6,459,539)	(11,415,332)	(12,096,108)	(13,329,000)	(14,206,000)	(15,208,000)	(16,284,820)	(17,439,580)	(18,677,790)
Less: Contribution to EB Provision (Long Service Awards) =	(1,894,451)	-	(2,443,548)	(2,501,020)	(4,717,000)	(4,877,273)	(5,091,577)	(5,316,387)	(5,551,204)	(5,796,567)
Less: Provision for Landfill Site Rehabilitation =	(3,268,509)	(4,166,176)	(3,738,631)	(3,958,096)	(58,276,750)	(8,465,096)	(8,690,047)	(8,252,656)	(7,837,280)	(7,709,030)
Revised Cash Deficit / (Surplus) =	(56,128,648)	(86,504,109)	(26,898,279)	(30,461,483)	2,527,823	(691,697)	(3,775,053)	(9,637,733)	(14,288,426)	(13,485,161)

Table 5.3: Operating Surplus Ratio

The above information has been populated in Figure 5.5 below to present a picture of Drakenstein's **Operating Surplus Ratio** developed in terms of the **Long-Term Financial Sustainability Policy**. It is clear from the blue line that Drakenstein Municipality's operating results until the 2010/2011 financial year was moving downwards towards a financial unsustainable position.

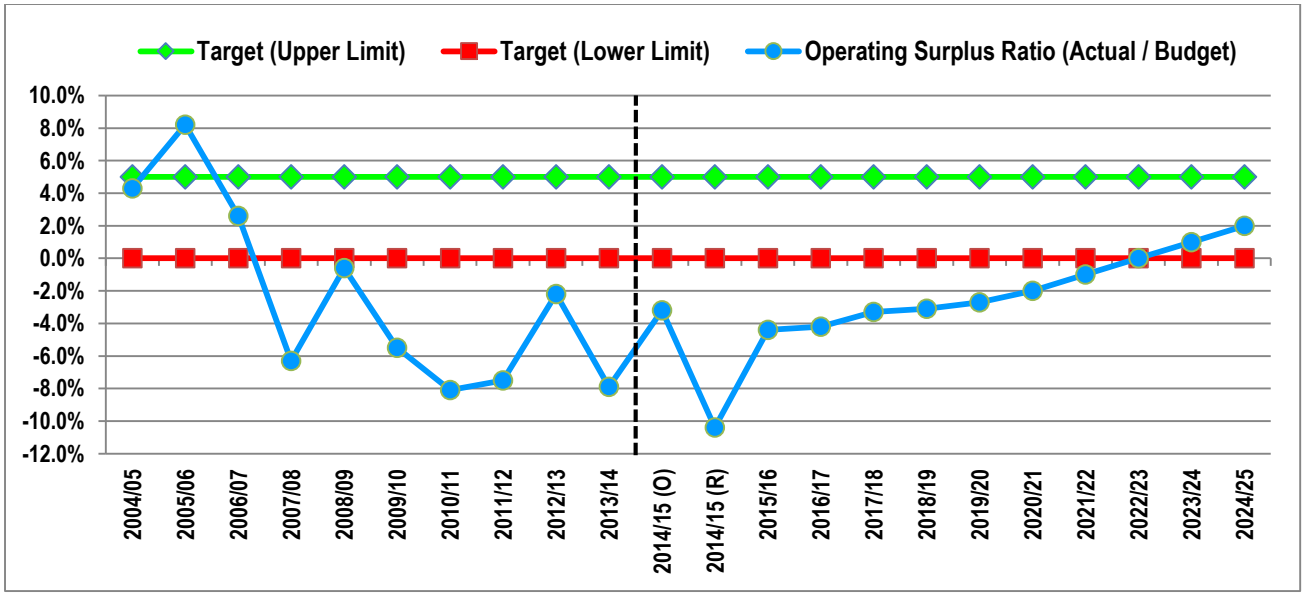


Figure 5.5: Operating Surplus Ratio

The actual audited results of 2012/2013 produced an operating surplus ratio moving upwards towards a more financial sustainable position. The 2013/2014 audited results then suddenly moved downwards mainly due to non-cash transactions (expensed housing inventory, losses on the sale of assets, impairment of assets and actuarial losses with regard to employee benefits) as set out in Table 5.3 above. The 2014/2015 revised budget projects an even further downward trend due to the same reasons mentioned above as well as additional provision for landfill site rehabilitation.

The 2015/2020 MTREF clearly shows that Drakenstein has absorbed these temporary setbacks and the operating surplus ratio projects further positive movements towards long-term financial sustainability. Drakenstein will attempt to move to a breakeven position in 2022/2023 and an operating surplus (non-cash items included) from 2023/2024 and onwards to ensure that sufficient surpluses are generated to avoid the taking up of any medium-term (3 to five years) external loans. Care must however be taken not to over burden current ratepayers.

This position can significantly change if Drakenstein's tax base increases significantly with new middle and high income housing developments and business and industrial developments. No provision for the increase of operating revenue through additional developments has been made. The reason for this approach is to ensure that budgeted anticipated revenue is realistic and secure. As mentioned earlier the model has been built on the assumption that Drakenstein collect at least 96.8% of billed revenue.

The focus will now shift to the discussion of capital expenditure trends.

5.9 Capital Expenditure

Capital expenditure budgeting is done through the Prioritisation Model for Capital Assets Investment Policy. This model as mentioned in paragraph 5.3.4(c) above was developed to ensure that scarce available financial sources are allocated to capital projects that will have the biggest impact on the outcomes that will improve the quality of life of Drakenstein's customer base. This model will also ensure that sufficient funds are made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

5.9.1 Capital expenditure by standard classification

Table 5.4 below depicts the main types of capital expenditure as per the Government Financial Statistics (GFS) standard classification. The four standard classifications are:

(a) Governance and administration comprising of the sub-categories of executive and council; budget and treasury office; and, corporate services;

(b) Community and public safety comprising of the sub-categories of community and social services; sport and recreation; public safety; housing; and, health;

(c) Economic and environmental services comprising of the sub-categories of planning and development; road transport; and, environmental protection; and

(d) Trading services comprising of the sub-categories of electricity; water; waste water management; and, waste management.

The percentages in Table 5.4 and Figure 5.6 below reflect the standard classification and its sub-category allocations as a percentage of the total capital budget. Due to the developmental nature of a capital budget it only makes sense to look at what percentage of the available scarce financial resources are spend in what standard classification of capital expenditure. The focus must be on the investment in infrastructure that will improve the quality of life of Drakenstein's customer base and that will raise future economic benefits for the Municipality.

5.9.2 Analysis of capital expenditure

Total capital expenditure forecasted for the 2015/2016 financial year amounts to R 367.7 million compared with the projected capital expenditure of R 342.6 million for the 2014/2015 financial year (revised budget). Capital expenditure forecasts for the next two financial years increases substantially to R 595.0 million and R 564.8 million before it decreases to R 416.5 million in year four (2018/2019) and R 341.3 million in year five (2019/2020). The capital programme also shows that capital projects to the amount of R 2.291 billion cannot be accommodated in the next five financial years.

Drakenstein needs to invest extensively in two electricity substations to stimulate economic development. The Kliprug Substation (20 MVA) will cater for 1,903 additional high class housing units at Val de Vie, Pearl Valley and Levendal developments that within three years will realise additional revenues in access of the yearly interest and redemption of R 8.5 million that Drakenstein needs to service an external loan of R 54.2 million. The N1 Substation (40 MVA) will cater for over 5,000 additional middle and high class housing units that within four years will realise additional revenues in access of the yearly interest and redemption of R 11.1 million that Drakenstein needs to service an external loan of R 74.5 million. The N1 Substation project includes new business opportunities as well and the developers' contributions are estimated at R 42.7 million for a total capital project investment of R 117.2 million. The Boschenmeer estates will also get their power from the N1 Substation that will release the much needed capacity of the Parys Substation to supply power to the over 160 middle class housing development behind the Boland Cricket Stadium.

TABLE 5.4: 2015/2020 MTREF High Level Capital Budget per Government Financial Statistics (GFS) Votes

GFS Description	Audited Capital Expenditure 2011/2012	% of Total Capex	Audited Capital Expenditure 2012/2013	% of Total Capex	Audited Capital Expenditure 2013/2014	% of Total Capex	Original Capital Budget 2014/2015	% of Total Capex	Revised Capital Budget 2014/2015	% of Total Capex	2015/2016 Capital Budget	% of Total Capex	2016/2017 Indicative Capital Budget	% of Total Capex	2017/2018 Indicative Capital Budget	% of Total Capex	2018/2019 Indicative Capital Budget	% of Total Capex	2019/2020 Indicative Capital Budget	% of Total Capex	2020/2021 and Onwards Needs	% of Total Capex
Executive and Council	1,531,438	0.6%	1,781,737	0.8%	41,468	0.0%	14,718,225	5.2%	1,790,672	0.5%	10,827,500	2.9%	18,622,230	3.1%	18,775,160	3.3%	16,805,533	4.0%	15,781,949	4.6%	174,000	0.0%
Budget and Treasury Office	443,163	0.2%	525,672	0.2%	1,201,410	0.6%	-	0.0%	286,915	0.1%	75,000	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	300,000	0.0%
Corporate Services	16,186,075	5.9%	26,107,725	11.1%	33,494,496	16.1%	12,541,775	4.4%	33,218,010	9.7%	19,282,000	5.2%	17,698,270	3.0%	12,779,340	2.3%	15,542,417	3.7%	15,706,000	4.6%	184,365,337	8.0%
Governance and Administration	18,160,676	6.7%	28,415,135	12.1%	34,737,374	16.7%	27,260,000	9.6%	35,295,597	10.3%	30,184,500	8.2%	36,320,500	6.1%	31,554,500	5.6%	32,347,950	7.8%	31,487,949	9.2%	184,839,337	8.1%
Community and Social Services	18,919,730	7.0%	9,013,133	3.8%	967,363	0.5%	2,047,698	0.7%	3,145,635	0.9%	2,456,802	0.7%	2,495,982	0.4%	4,093,780	0.7%	2,593,970	0.6%	7,886,394	2.3%	27,241,007	1.2%
Sport and Recreation	4,885,238	1.8%	5,852,002	2.5%	8,243,986	4.0%	20,354,833	7.1%	27,309,222	8.0%	23,339,810	6.3%	18,095,588	3.0%	24,458,518	4.3%	23,091,307	5.5%	21,184,142	6.2%	28,919,446	1.3%
Public Safety	825,441	0.3%	838,950	0.4%	19,800	0.0%	25,000	0.0%	2,547,991	0.7%	1,270,000	0.3%	2,640,000	0.4%	705,500	0.1%	777,050	0.2%	161,051	0.0%	32,555,541	1.4%
Housing	8,784,332	3.2%	6,744,820	2.9%	549,088	0.3%	4,200,000	1.5%	8,922,056	2.6%	1,400,000	0.4%	1,600,000	0.3%	1,300,000	0.2%	1,600,000	0.4%	2,000,000	0.6%	78,007,000	3.4%
Health	139,999	0.1%	88,326	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	205,000	0.0%
Community and Public Safety	33,554,740	12.3%	22,537,231	9.6%	9,780,237	4.7%	26,627,531	9.3%	41,924,904	12.2%	28,466,612	7.7%	24,831,570	4.2%	30,557,798	5.4%	28,062,327	6.7%	31,231,587	9.1%	166,927,994	7.3%
Planning and Development	2,270,641	0.8%	1,374,497	0.6%	2,226,662	1.1%	500,000	0.2%	2,908,540	0.8%	1,982,000	0.5%	537,500	0.1%	577,812	0.1%	621,148	0.1%	-	0.0%	510,500	0.0%
Road Transport	19,366,492	7.1%	18,140,402	7.7%	29,616,022	14.2%	53,010,977	18.6%	64,067,126	18.7%	52,945,065	14.4%	49,188,068	8.3%	50,601,551	9.0%	51,901,932	12.5%	53,260,984	15.6%	372,126,342	16.2%
Environmental Protection	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Economic and Environmental Services	21,637,133	8.0%	19,514,900	8.3%	31,842,683	15.3%	53,510,977	18.8%	66,975,666	19.5%	54,927,065	14.9%	49,725,568	8.4%	51,179,363	9.1%	52,523,080	12.6%	53,260,984	15.6%	372,636,842	16.3%
Electricity	20,302,197	7.5%	30,012,232	12.8%	20,377,104	9.8%	25,750,175	9.0%	34,391,560	10.0%	57,316,592	15.6%	166,098,128	27.9%	112,734,533	20.0%	94,316,187	22.6%	70,949,655	20.8%	565,370,655	24.7%
Waste Water Management	127,777,000	47.0%	92,909,834	39.5%	68,971,127	33.2%	77,620,440	27.3%	88,168,741	25.7%	89,365,444	24.3%	204,567,972	34.4%	233,245,428	41.3%	108,796,066	26.1%	66,157,311	19.4%	144,515,003	6.3%
Water	43,836,970	16.1%	38,417,946	16.3%	41,609,109	20.0%	57,152,017	20.1%	58,388,334	17.0%	86,632,105	23.6%	107,231,958	18.0%	95,784,842	17.0%	97,074,035	23.3%	84,705,263	24.8%	855,565,702	37.3%
Waste Management	6,875,475	2.5%	3,406,771	1.4%	633,545	0.3%	16,900,000	5.9%	17,467,032	5.1%	20,875,000	5.7%	6,225,000	1.0%	9,805,000	1.7%	3,450,000	0.8%	3,605,000	1.1%	1,105,000	0.0%
Trading Services	198,791,641	73.0%	164,746,783	70.0%	131,590,884	63.3%	177,422,632	62.3%	198,415,667	57.9%	254,189,141	69.1%	484,123,058	81.4%	451,569,803	79.9%	303,636,288	72.9%	225,417,229	66.0%	1,566,556,359	68.4%
Grand Total	272,144,190	100.0%	235,214,048	100.0%	207,951,178	100.0%	284,821,140	100.0%	342,611,834	100.0%	367,767,318	100.0%	595,000,696	100.0%	564,861,464	100.0%	416,569,645	100.0%	341,397,749	100.0%	2,290,960,532	100.0%

Table 5.4: Capital Expenditure by Standard Classification

Some extensive investment in waste water and water bulk infrastructure are also needed if Drakenstein wants to carry on with their low cost and social housing projects. Drakenstein cannot allow further housing development projects if Drakenstein do not receive more grants funding from national and / or provincial government programmes.

Drakenstein needs to invest in the following capital projects: The rehabilitation and upgrading of the Wellington Waste Water Treatment Works (R 314.3 million), the rehabilitation and upgrading of the Paarl Waste Water Treatment Works (R 154.8 million), the Strawberry King Bulk Water Supply capital project (R 75.6 million) and the construction of the 5 ML Welvanpas Reservoir capital project (R 11.9 million). These infrastructure investments are needed to ensure future low cost and social housing and other developments.

Drakenstein cannot proceed with any new low cost or social housing developments if Drakenstein do not get additional MIG or UDG allocations of R 149.2 million for the 2016/2017 to 2018/2019 financial years. The Western Cape Provincial Government has been informed of this situation.

For the 2015/2016 financial year the split between the standard classifications are as set out in Table 5.4 above and Figure 5.6 below. Trading services receives 69.1% of the capital budget; community and public safety 7.7%; economic and environment services 14.9%; and, governance and administration 8.2%.

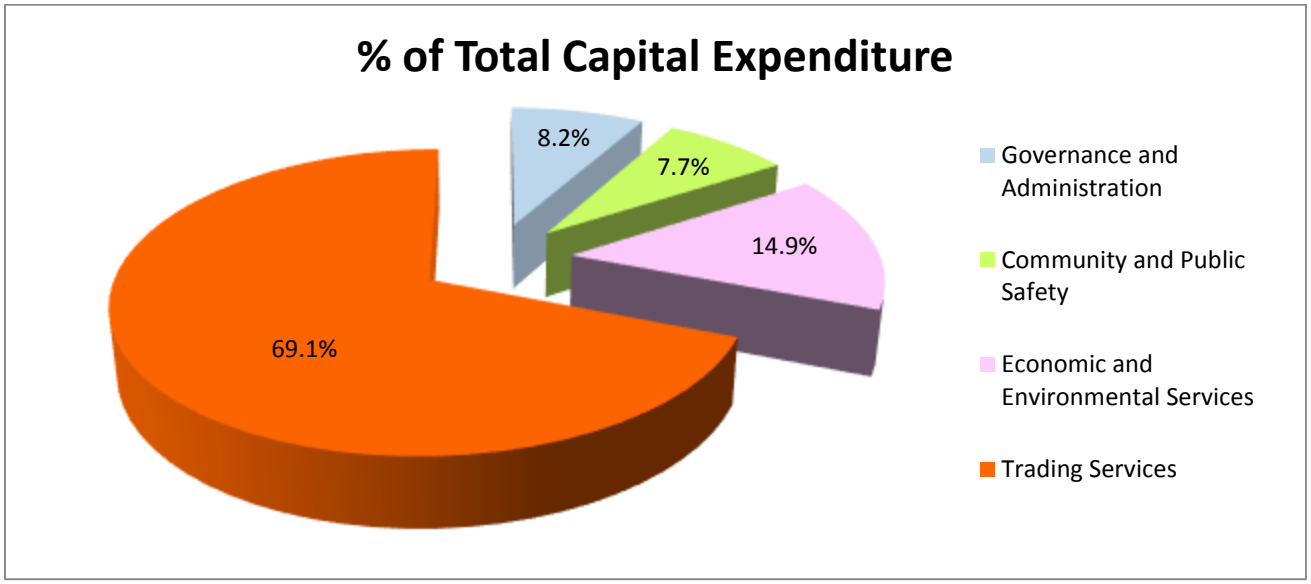


Figure 5.6: Capital Expenditure Distribution for the 2015/16 Financial Year

Trading services is further divided between electricity infrastructure investments that receive an allocation of 15.6% of the total capital budget; water receives 23.6%; waste water management receives 24.3%; and, waste management receives 5.7% of the total capital budget. It is important to note that trading services of the GFS standard classifications include waste management services which according to the Municipality's Tariff Policy are classified as an economic service.

Capital expenditure trends over the years shown in Table 5.4 above are depicted in Figure 5.7 below. It is clear from Figure 5.7 that the majority of capital expenditure is invested in trading services infrastructure (red colour) and for the 2015/2016 financial year and the four outgoing financial years this category will respectively receive 69.1%, 81.4%, 79.9%, 72.9% and 66.0% of the total capital expenditure budget.

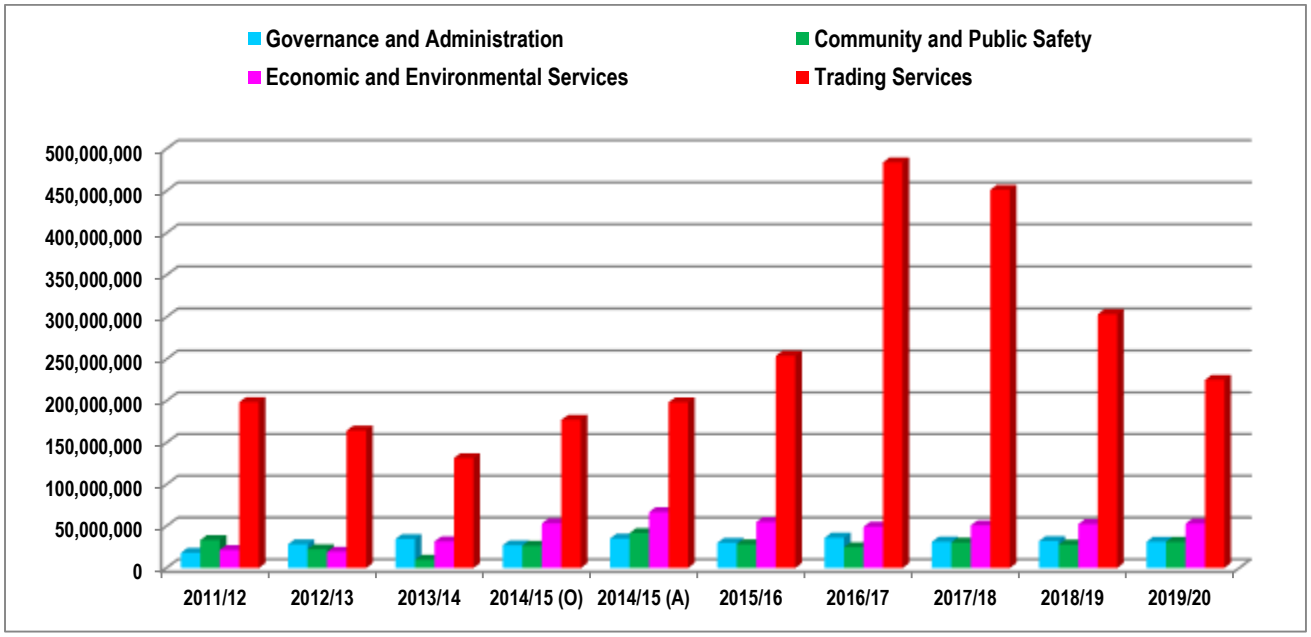


Figure 5.7: Capital Expenditure per Standard Classification

Governance and administration infrastructure investment (blue colour) for the 2015/2016 financial year and the four outgoing financial years will respectively receive 8.2%, 6.1%, 5.6%, 7.8% and 9.2% of the total capital expenditure budget.

Community and public safety infrastructure investment (green colour) for the 2015/2016 financial year and the four outgoing financial years will respectively receive 7.7%, 4.2%, 5.4%, 6.7% and 9.1% of the total capital expenditure budget.

Economic and environmental services infrastructure investment (pink colour) for the 2015/2016 financial year and the four outgoing financial years will respectively receive 14.9%, 8.4%, 9.1%, 12.6% and 15.6% of the total capital expenditure budget.

5.10 Capital Expenditure Funding

Capital expenditure is funded through own revenue, grants and donations from outside stakeholders, and, external borrowings. Own revenue can only be generated through operating budget surpluses, but, this means that Drakenstein's customer base must pay for it through property rates and service charges levied.

Grants and donations through government programmes and private investors are another important funding source. Government programmes will usually give grants for bulk infrastructure services and internal infrastructure services where the investment in infrastructure is needed to provide basic services to the poor. Private investors will contribute levies to improve bulk services provision and to invest in basic infrastructure services for township development.

External borrowing is the least desirable source of finance to invest in infrastructure services, simply because borrowings need to be repaid at a cost for Drakenstein's customer base. A Municipality can become over-borrowed and needs to guard against this not to burden their customer base in an unsustainable and non-viable manner.

The capital expenditure funding trends over the nine years under review are set out in Table 5.5 and Figure 5.8 below. In Figure 5.8 below it is clear that external borrowings (red colour) are becoming the main source of funding of capital expenditure. It also clearly shows that own funding (green colour) is becoming the least favourite funding source and clearly indicates that Drakenstein do not have own reserves anymore to draw from. These reserves needs to be rebuilt as from the 2015/2016 financial year as indicated in Figure 5.8 below. Grant funding (blue colour) fluctuates depending on the success of business plan applications for grant funding from government and funding agency programmes.

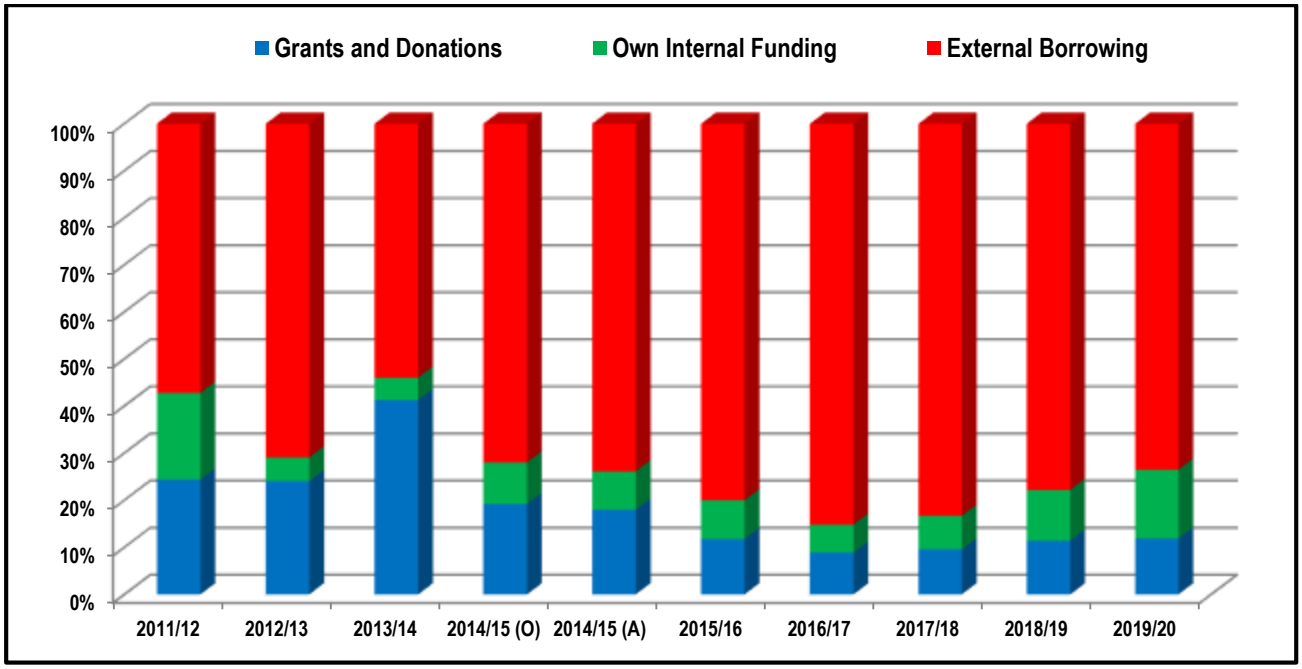


Figure 5.8: Capital Expenditure per Funding Source

TABLE 5.5: 2015/2020 MTREF High Level Capital Budget Funding Sources

Funding Source	Audited Capital Expenditure 2011/2012	% of Total Funding	Audited Capital Expenditure 2012/2013	% of Total Funding	Audited Capital Expenditure 2013/2014	% of Total Funding	Original Capital Budget 2014/2015	% of Total Funding	Revised Capital Budget 2014/2015	% of Total Funding	2015/2016 Capital Budget	% of Total Funding	2016/2017 Indicative Capital Budget	% of Total Funding	2017/2018 Indicative Capital Budget	% of Total Funding	2018/2019 Indicative Capital Budget	% of Total Funding	2019/2020 Indicative Capital Budget	% of Total Funding	2020/2021 and Onwards Needs	% of Total Funding
CRR	34,808,312	12.8%	10,297,964	4.4%	6,624,345	3.2%	25,000,000	8.8%	25,000,000	7.3%	30,000,000	8.2%	35,000,000	5.9%	40,000,000	7.1%	45,000,000	10.8%	50,000,000	14.6%	108,455,672	4.7%
CRR (roll-over)	15,292,305	5.6%	1,375,114	0.6%	3,216,953	1.5%	-	0.0%	2,908,097	0.8%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Own Funding	50,100,617	18.4%	11,673,078	5.0%	9,841,298	4.7%	25,000,000	8.8%	27,908,097	8.1%	30,000,000	8.2%	35,000,000	5.9%	40,000,000	7.1%	45,000,000	10.8%	50,000,000	14.6%	108,455,672	4.7%
External Loan	148,412,904	54.5%	139,204,230	59.2%	71,725,718	34.5%	205,000,000	72.0%	205,000,000	59.8%	294,530,916	80.1%	506,921,738	85.2%	470,602,506	83.3%	324,211,416	77.8%	250,851,565	73.5%	1,850,346,985	80.8%
External Loan (roll-over)	7,200,000	2.6%	27,705,931	11.8%	40,453,930	19.5%	-	0.0%	47,951,007	14.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
External Borrowings	155,612,904	57.2%	166,910,161	71.0%	112,179,648	53.9%	205,000,000	72.0%	252,951,007	73.8%	294,530,916	80.1%	506,921,738	85.2%	470,602,506	83.3%	324,211,416	77.8%	250,851,565	73.5%	1,850,346,985	80.8%
Grants	66,430,669	24.4%	54,522,309	23.2%	80,874,063	38.9%	54,821,140	19.2%	57,378,140	16.7%	43,236,402	11.8%	53,078,958	8.9%	54,258,958	9.6%	47,358,229	11.4%	40,546,184	11.9%	332,157,875	14.5%
Grants (roll-over)	-	0.0%	2,108,500	0.9%	5,056,169	2.4%	-	0.0%	4,374,590	1.3%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Grants Funding	66,430,669	24.4%	56,630,809	24.1%	85,930,232	41.3%	54,821,140	19.2%	61,752,730	18.0%	43,236,402	11.8%	53,078,958	8.9%	54,258,958	9.6%	47,358,229	11.4%	40,546,184	11.9%	332,157,875	14.5%
Grand totals	272,144,190	100.0%	235,214,048	100.0%	207,951,178	100.0%	284,821,140	100.0%	342,611,834	100.0%	367,767,318	100.0%	595,000,696	100.0%	564,861,464	100.0%	416,569,645	100.0%	341,397,749	100.0%	2,290,960,532	100.0%

Table 5.5: Capital Expenditure per Funding Source

External borrowing as a funding source is capped at 50% of total operating revenue. If not, Drakenstein will become over-borrowed and the Municipality will become a risk for borrowing agencies and this will certainly lead to higher borrowing interest rates.

However, as indicated in paragraph 5.9.2 above there is a need to invest boldly in revenue raising infrastructure such as electricity, water and waste water. The Executive Mayor in her budget speech referred to a delegation of the Development Bank of Southern Africa (DBSA) that met with the Chief Financial Officer and the Executive Manager: Infrastructure Services where the possibility of investment in infrastructure at a higher gearing ratio was discussed. The DBSA is prepared to borrow money to Drakenstein provided that our revenue collection rates remain above the 95% (which is the case) and that a feasibility study indicates that such investment will realise sufficient revenues over the medium term to reduce the gearing ratio below the 50% norm. Calculations show that Drakenstein will bring down the gearing ratio within the acceptable norm over the medium term should the municipality decide to go that route.

Drakenstein calculated that with the taking up of external loans to the amount of R 245 million over the next five years the gearing ratio will stay below the 50% capping margin. However, to broaden Drakenstein's tax base with investment in revenue generating infrastructure the gearing ratio will temporally exceed the 50% capping margin. In Figure 5.9 below it is clearly shown that Drakenstein has reached its external borrowing limit and should additional external loans be taken up the gearing ratio will increase to 58.3% in 2016/2017, 61.8% in 2017/2018, 61.0% in 2018/2019, 57.3% in 2019/2020 and 53.6% in 2020/2021 before it will reduce to below the 50% capping margin to as low as 33.4% in 2024/2025.

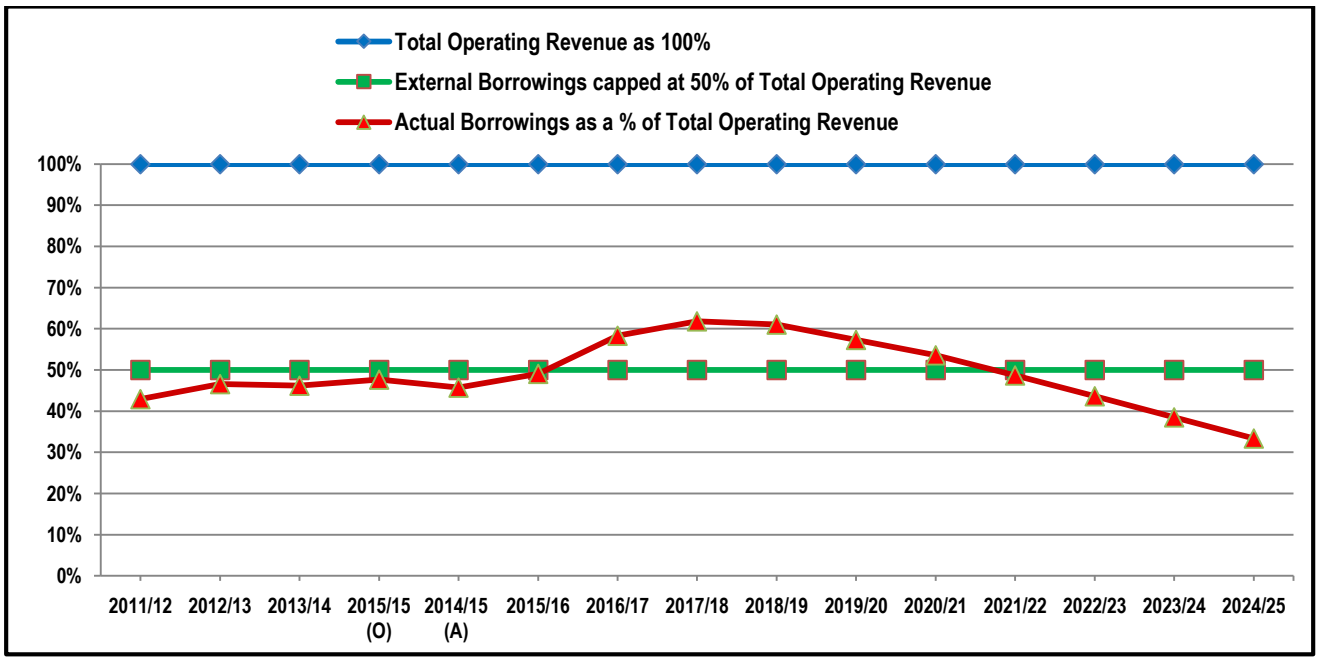


Figure 5.9: External Borrowings as a Percentage of Total Operating Revenue

Drakenstein will attempt on the long-term to reduce it to 40% of total operating revenue. In doing so we will have to stop borrowing on the medium-term (three and five year loans) and replace it with own capital generated through operating surpluses. Drakenstein will also have to obtain more grant funding from government and agency programmes together with donations from investors for the provision of bulk infrastructure.

5.11 Prioritisation Model for Capital Assets Investment

Drakenstein developed a Prioritisation Model for Capital Assets Investment that was implemented from the start of the 2013/2014 financial year. The purpose of the policy is to allocate available revenue for capital investment based on eight principles. These principles are affordability and other relevant cost factors; community needs and service delivery; local economic and social development; job creation; income potential; urgency; counter funding requirements of conditional grants allocated; and, legislative requirements.

Four main categories were defined i.e. basic services infrastructure, social infrastructure, local economic infrastructure and operational infrastructure. It needs to be noted that these categories do not concur with the GFS standard classifications. Each of these infrastructure categories will receive a percentage allocation of prioritised funds. Prioritised funds means own revenue and external borrowings to be distributed amongst the prioritised capital projects on the capital programme. This does not include conditional grant funding allocations but will include Drakenstein's counter funding contributions to approved capital projects to be funded with conditional grants.

Basic services infrastructure comprising of electricity main supply and networks; water main supply and networks; sewer main supply and networks; and, solid waste infrastructure will receive 60% of the prioritised funds (available revenue and external borrowings).

Economic infrastructure comprising of roads and storm water; new urban development; business development; industrial development; environmental greening; any development that will help grow the local economy and that will create jobs; and, labour intensive capital projects will receive 20% of the prioritised funds.

Social services infrastructure comprising of health; public safety; parks and recreation; libraries; clinics; sport and recreation facilities; arts and culture; and, etcetera will receive 10% of the prioritised funds.

Operational infrastructure comprising of vehicles, plant and equipment; computer hardware and software; communication networks; office furniture and equipment; machinery, tools and equipment; municipal office buildings; and, etcetera will receive 10% of the prioritised funds.

The allocations from prioritised funds for prioritised capital projects in the infrastructure categories will obviously change after taking capital projects to be funded with conditional grants into consideration. It will also change

significantly if external borrowings for revenue generating infrastructure are taken into account. For the 2015/2016 financial year prioritised funds to the amount of R 275 million (R 245 million external borrowings and R 30 million own funds) will be distributed as per the prioritisation model.

Table 5.6 below depicts the allocations per infrastructure type.

Basic services infrastructure in 2015/2016 will receive 59.2% of prioritised funds, 75.3% of grant funds and 100.0% of the additional external loans and in total 66.6% of the total capital budget. The MTREF projects in 2019/2020 that basic services infrastructure will receive 60.0% of prioritised funds, 86.9% of grant funds and 100.0% of additional external loans and in total 63.9% of the total capital budget.

Economic infrastructure will receive 21.1% of prioritised funds and 8.1% of grant funds and in total 16.7% of the total capital budget. The grant funding for economic services is boosted substantially with a grant from the Provincial Department of Roads and Transport for the upgrading and resealing of Stokery Road in Wellington. The MTREF projects in 2019/2020 that economic infrastructure will receive 20.0% of prioritised funds and 0.0% of grant funds and in total 17.3% of the total capital budget.

Social infrastructure will receive 9.7% of prioritised funds and 16.4% of grant funds and in total 9.2% of the total capital budget. The MTREF projects in 2019/2020 that social infrastructure will receive 10.0% of prioritised funds and 13.1% of grant funds and in total 10.2% of the total capital budget.

Operational infrastructure will receive 10.0% of prioritised funds and 0.2% of grant funds and in total 7.5% of the total capital budget. The MTREF projects in 2019/2020 that operational infrastructure will receive 10.0% of prioritised funds and 0.0% of grant funds and in total 8.6% of the total capital budget.

It is clear from the above that grants from government programmes do have an impact on our capital programme expenditure. The more the grant allocations the less we have to use from our prioritised funds (own reserves and external loans) or alternatively the greater the impact on infrastructure investment to improve the quality of life of Drakenstein's citizens.

TABLE 5.6: 2015/2020 MTREF High level Capital Budget per Infrastructure Type

Infrastructure Type / Funding Source	Audited Capital Expenditure 2011/2012	Distri-bution %	Audited Capital Expenditure 2012/2013	Distri-bution %	Audited Capital Expenditure 2013/2014	Distri-bution %	Original Capital Budget 2014/2015	Distri-bution %	Revised Capital Budget 2014/2015	Distri-bution %	2015/2016 Capital Budget	Distri-bution %	2016/2017 Indicative Capital Budget	Distri-bution %	2017/2018 Indicative Capital Budget	Distri-bution %	2018/2019 Indicative Capital Budget	Distri-bution %	2019/2020 Indicative Capital Budget	Distri-bution %	2020/2021 and Onwards Needs	Distri-bution %
Grants	59,755,701	90.0%	53,240,941	94.0%	72,923,802	84.9%	35,974,036	65.6%	40,413,203	65.4%	32,570,405	75.3%	47,456,107	89.4%	49,394,397	91.0%	42,230,510	89.2%	35,243,026	86.9%	143,601,895	43.2%
Prioritised Funds	135,788,180	66.0%	112,798,161	63.2%	75,680,182	62.0%	137,900,000	60.0%	159,049,514	56.6%	162,900,000	59.2%	167,200,000	59.7%	171,000,000	60.0%	174,000,000	60.0%	177,000,000	60.0%	1,384,296,634	70.7%
Additional External Loans	-	0.0%	-	0.0%		0.0%	-	0.0%	-	0.0%	49,530,916	100.0%	261,921,738	100.0%	225,602,506	100.0%	79,211,416	100.0%	5,851,565	100.0%	-	0.0%
Basic Services infrastructure	195,543,881	71.9%	166,039,102	70.6%	148,603,984	71.5%	173,874,036	61.0%	199,462,717	58.2%	245,001,321	66.6%	476,577,845	80.1%	445,996,903	79.0%	295,441,926	70.9%	218,094,591	63.9%	1,527,898,529	66.7%
Grants	1,549,215	2.3%	2,108,500	3.7%	8,202,141	9.5%	13,478,070	24.6%	13,478,070	21.8%	3,508,772	8.1%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	173,151,228	52.1%
Prioritised Funds	20,095,926	9.8%	17,439,218	9.8%	24,804,586	20.3%	46,660,405	20.3%	54,438,494	19.4%	57,900,000	21.1%	56,000,000	20.0%	57,000,000	20.0%	58,000,000	20.0%	59,000,000	20.0%	198,938,770	10.2%
Economic Infrastructure	21,645,141	8.0%	19,547,718	8.3%	33,006,728	15.9%	60,138,475	21.1%	67,916,564	19.8%	61,408,772	16.7%	56,000,000	9.4%	57,000,000	10.1%	58,000,000	13.9%	59,000,000	17.3%	372,089,998	16.2%
Grants	5,125,752	7.7%	970,274	1.7%	4,804,289	5.6%	5,369,034	9.8%	5,454,457	8.8%	7,082,225	16.4%	5,622,851	10.6%	4,864,561	9.0%	5,127,719	10.8%	5,303,158	13.1%	5,404,753	1.6%
Prioritised Funds	30,209,530	14.7%	21,994,456	12.3%	5,852,088	4.8%	22,489,000	9.8%	32,371,841	11.5%	26,700,000	9.7%	28,800,000	10.3%	28,500,000	10.0%	29,000,000	10.0%	29,500,000	10.0%	79,261,894	4.0%
Social Infrastructure	35,335,282	13.0%	22,964,730	9.8%	10,656,377	5.1%	27,858,034	9.8%	37,826,298	11.0%	33,782,225	9.2%	34,422,851	5.8%	33,364,561	5.9%	34,127,719	8.2%	34,803,158	10.2%	84,666,647	3.7%
Grants	-	0.0%	311,094	0.5%	-	0.0%	-	0.0%	2,407,000	3.9%	75,000	0.2%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	10,000,000	3.0%
Prioritised Funds	19,619,885	9.5%	26,351,404	14.8%	15,684,090	12.9%	22,950,595	10.0%	34,999,255	12.5%	27,500,000	10.0%	28,000,000	10.0%	28,500,000	10.0%	29,000,000	10.0%	29,500,000	10.0%	296,305,359	15.1%
Operational Infrastructure	19,619,885	7.2%	26,662,497	11.3%	15,684,090	7.5%	22,950,595	8.1%	37,406,255	10.9%	27,575,000	7.5%	28,000,000	4.7%	28,500,000	5.0%	29,000,000	7.0%	29,500,000	8.6%	306,305,359	13.4%
Grand Totals	272,144,190	100.0%	235,214,048	100.0%	207,951,178	100.0%	284,821,140	100.0%	342,611,834	100.0%	367,767,318	100.0%	595,000,696	100.0%	564,861,464	100.0%	416,569,645	100.0%	341,397,749	100.0%	2,290,960,532	100.0%
Grants	66,430,669	24.4%	56,630,809	24.1%	85,930,232	41.3%	54,821,140	19.2%	61,752,730	18.0%	43,236,402	11.8%	53,078,958	8.9%	54,258,958	9.6%	47,358,229	11.4%	40,546,184	11.9%	332,157,875	14.5%
Prioritised Funds	205,713,521	75.6%	178,583,239	75.9%	122,020,946	58.7%	230,000,000	80.8%	280,859,104	82.0%	275,000,000	74.8%	280,000,000	47.1%	285,000,000	50.5%	290,000,000	69.6%	295,000,000	86.4%	1,958,802,657	85.5%
Additional External Loans	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%	49,530,916	13.5%	261,921,738	44.0%	225,602,506	39.9%	79,211,416	19.0%	5,851,565	1.7%	-	0.0%
Grand Totals	272,144,190	100.0%	235,214,048	100.0%	207,951,178	100.0%	284,821,140	100.0%	342,611,834	100.0%	367,767,318	100.0%	595,000,696	100.0%	564,861,464	100.0%	416,569,645	100.0%	341,397,749	100.0%	2,290,960,532	100.0%

Table 5.6: Allocations per Infrastructure Type

The prioritised funds used for the allocations to the above infrastructure categories reflected in Drakenstein's capital budget come from the Municipality's operating revenue surpluses and external borrowings. In Table 5.7 below it is clear that operating surpluses to the amount of R 200 million will only contribute 8.8% of the total capital budget of R 2.286 billion over the 2015/2020 MTREF. External borrowings to the amount of R 1.847 billion will contribute 80.8% of the total capital budget over the same period. Grants will contribute R 238.4 million or 10.4% of the total capital budget.

TABLE 5.7: Available Funding Sources to be used for the Prioritisation Model for capital Asset Investment

Financial Year	Capital Replacement Reserve (CRR)	% of Total Capex	External Loans	% of Total Capex	Prioritised Capex (Prioritisation Model)	% of Total Capex	Additional External Loans (Broadening Tax Base)	% of Total Capex	Total Own Funding Sources	% of Total Capex	Grants	% of Total Capex	Capital Budget Totals	% of Total Capex
2015/2016	30,000,000	8.2%	245,000,000	66.6%	275,000,000	74.8%	49,530,916	13.5%	324,530,916	88.2%	43,236,402	11.8%	367,767,318	100.0%
2016/2017	35,000,000	5.9%	245,000,000	41.2%	280,000,000	47.1%	261,921,738	44.0%	541,921,738	91.1%	53,078,958	8.9%	595,000,696	100.0%
2017/2018	40,000,000	7.1%	245,000,000	43.4%	285,000,000	50.5%	225,602,506	39.9%	510,602,506	90.4%	54,258,958	9.6%	564,861,464	100.0%
2018/2019	45,000,000	10.8%	245,000,000	58.8%	290,000,000	69.6%	79,211,416	19.0%	369,211,416	88.6%	47,358,229	11.4%	416,569,645	100.0%
2019/2020	50,000,000	14.6%	245,000,000	71.8%	295,000,000	86.4%	5,851,565	1.7%	300,851,565	88.1%	40,546,184	11.9%	341,397,749	100.0%
MTREF Totals	200,000,000	8.8%	1,225,000,000	53.6%	1,425,000,000	62.3%	622,118,141	27.2%	2,047,118,141	89.6%	238,478,731	10.4%	2,285,596,872	100.0%
2020/2021 Plus	108,455,672	4.7%	1,850,346,985	80.8%	1,958,802,657	85.5%	-	0.0%	1,958,802,657	85.5%	332,157,875	14.5%	2,290,960,532	100.0%
Grand Totals	308,455,672	6.7%	3,075,346,985	67.2%	3,383,802,657	73.9%	622,118,141	13.6%	4,005,920,798	87.5%	570,636,607	12.5%	4,576,557,405	100.0%
											Capital budget for the next five years to address IDP needs =		2,285,596,872	49.9%
											IDP needs in capital programme that could not be addressed in the next five years =		2,290,960,532	50.1%
											Total capital programme based on IDP needs =		4,576,557,405	100.0%
											Additional MIG allocations needed for the 2016/2017 financial year =	66,037,023		
											Additional MIG allocations needed for the 2017/2018 financial year =	64,056,197		
											Additional MIG allocations needed for the 2018/2019 financial year =	19,174,779		
											Additional MIG / Urban Development Grant allocations to provide bulk services for low cost housing projects based on MIG approvals =	149,267,999		
											Wellington WWTW Rehabilitation and Upgrading Capital Project (Qualify for 35% MIG) =	204,314,084	65.0%	110,015,276	35.0%	314,329,360	100.0%
											Current Funding =	284,358,964	90.5%	29,970,396	9.5%	314,329,360	100.0%
											Additional MIG / UDG allocations needed (2016/2017) =	(37,292,426)		37,292,426		-	-
											Additional MIG / UDG allocations needed (2017/2018) =	(37,292,425)		37,292,425		-	-
											Additional MIG / UDG allocations needed (2018/2019) =	(5,460,029)		5,460,029		-	-
											Paarl WWTW Rehabilitation and Upgrading Capital Project (Qualify for 35% MIG) =	100,662,010	65.0%	54,202,620	35.0%	154,864,630	100.0%
											Current Funding =	154,864,630	100.0%	-	0.0%	154,864,630	100.0%
											Additional MIG / UDG allocations needed (2016/2017) =	(16,929,467)		16,929,467		-	-
											Additional MIG / UDG allocations needed (2017/2018) =	(23,558,403)		23,558,403		-	-
											Additional MIG / UDG allocations needed (2018/2019) =	(13,714,750)		13,714,750		-	-
											Strawberry king Bulk Water Supply Capital Project (Qualify for 65% MIG) =	26,459,888	35.0%	49,139,790	65.0%	75,599,678	100.0%
											Current Funding =	33,753,187	44.6%	41,846,491	55.4%	75,599,678	100.0%
											Additional MIG / UDG allocations needed (2016/2017) =	(4,087,930)		4,087,930		-	-
											Additional MIG / UDG allocations needed (2017/2018) =	(3,205,369)		3,205,369		-	-
											Additional MIG / UDG allocations needed (2018/2019) =	-		-		-	-
											5ML Welvanpas Reservoir Capital Project (Qualify for 65% MIG) =	4,160,800	35.0%	7,727,200	65.0%	11,888,000	100.0%
											Current Funding =	11,888,000	100.0%	-	0.0%	11,888,000	100.0%
											Additional MIG / UDG allocations needed (2016/2017) =	(7,727,200)		7,727,200		-	-
											Additional MIG / UDG allocations needed (2017/2018) =	-		-		-	-
											Additional MIG / UDG allocations needed (2018/2019) =	-		-		-	-

Table 5.7: Available Funding Sources

The five year MTREF indicates that the capital budget of R 2.285 billion will only address 49.9% of Drakenstein's capital programme needs of R 4.576 billion. It is imperative to solve the unfunded and underfunded mandate issues to allow the operating budget to generate more operating surpluses to boost the funding of capital projects through own revenue. It needs to be noted that the vehicle fleet is very old and the unfunded mandates of R 80.3 million for 2015/2016 will certainly release valuable own funds for investment in the vehicle fleet. Government grant funding through government grant programmes needs to be sourced vigorously for basic services infrastructure, social infrastructure and economic infrastructure. Table 5.6 and 5.7 above depicts low levels of grant funding from government grant programmes over the next five years – on average 10.4% of capital budget spending.

Business plans needs to be developed and the capital projects costs determined before it is submitted to sector departments for approval purposes. Consultants needs to be appointed, tender documents compiled and tenders invited in a calculated manner to ensure that the Municipality is ready to award tenders when funding is approved and become available at a later stage. If the Municipality do not have capital projects registered and approved for MIG, INEP, RBIG and housing subsidy projects, the Municipality cannot expect to receive unallocated or unspent funds from government programs.

5.12 Long-term Financial Sustainability Ratios

The Long-Term Financial Sustainability Policy of Council refers to three key financial indictors or ratios that influence long-term financial sustainability planning and budgeting. They are –

(a) An **operating surplus ratio** to influence financial performance planning and budgeting;

(b) A **net financial liabilities ratio** to influence financial position planning and budgeting; and

(c) An **asset sustainability ratio** to influence asset management performance planning and budgeting.

5.12.1 Operating surplus ratio

In paragraph 5.8 above the operating surplus ratio was discussed in detail. The discussions included envisaged actions to get closer to an operating surplus of 2.0% by 2024/2025. The intention is to increase this operating surplus to about 5.0% to become less dependable on external borrowings on the long-term.

5.12.2 Net financial liability ratio

The net financial liability ratio is calculated by dividing total liabilities less current assets by the total operating revenue (excluding capital items). This would be an indicator to ensure that net financial liabilities exceed current assets and must be served using available operating revenues to ensure that Drakenstein remains within

recommended levels for sustainability. Drakenstein's Policy refers to an upper limit target of 70% and a lower limit target of 0% to ensure a reasonable financial sustainability range to operate within.

Figure 5.10 below sketches the net financial liability ratio picture. The depletion of reserves and the taking up of external loans is the main reasons why the ratio drastically increased from 2004/2005 to 2011/2012. This tendency will continue until we reach our own sustainability limit. Drakenstein will slightly go over the sustainability limit of 70% in 2017/2018 and 2018/2019 due to the extensive investment in revenue generating infrastructure (electricity, water and waste water) as discussed in detail in paragraph 5.9.2 above.

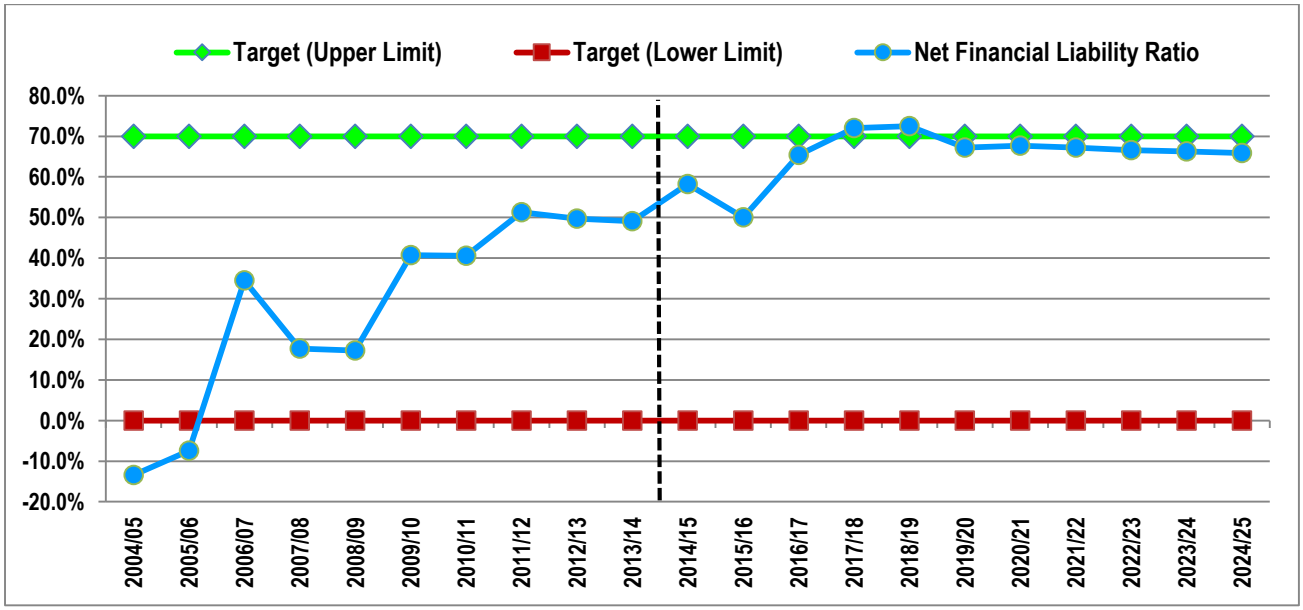


Figure 5.10: Net Financial Liability Ratio

The only way to reduce the net financial liability ratio is to reduce the capping percentage on external borrowings from 50% to 40% over the long-term as depicted in Figure 5.9 (external borrowings as a percentage of total operating revenue) above. This however goes together with the assumption that the operating budget must yield higher operating surpluses as depicted in Figure 5.5 (operating surplus ratio) above.

5.12.3 Asset sustainability ratio

The asset sustainability ratio is calculated by dividing the capital expenditure amount spent on the renewal / replacement of asset infrastructure by the depreciation expenditure. This would be an indicator to ensure that existing infrastructure is sufficiently replaced or renewed when they reach there useful life. Based on this indicator about 51.5% (R 2.356 billion) of the capital programme needs (R 4.576 billion) needs to be spent on the renewal / replacement of existing infrastructure to ensure that the same quality of services are kept being rendered.

Based on the 2015/2020 MTREF capital budget only 38.9%, 37.5%, 40.9%, 42.8% and 41.7% of the capital budget expenditure are related to the renewal / replacement of existing infrastructure. This is close to National Treasury's norm of 40%, however, due to Drakenstein's ageing infrastructure the percentage of 40% is simply not nearly enough. The capital programme needs from 2020/2021 and onwards now indicates that 62.8% (R 1.438 billion) of the remaining capital programme needs (R 2.290 billion) will have to be spend.

In Figure 5.11 below a grim picture is being sketched. Current capital expenditure spending trends project that existing infrastructure are not renewed / replaced sufficiently or maintained efficiently to prevent renewal "backlogs". Renewal "backlogs" will result in a reduction of service levels and will likely create a burden on future ratepayers, who will either have to incur substantial financial costs to restore the assets or it will result in a convenience cost from not being able to utilise the assets, e.g. the closure of roads due to excessive pot holes, unacceptable blue drop and green drop statuses due to quality standards not maintained and etcetera.

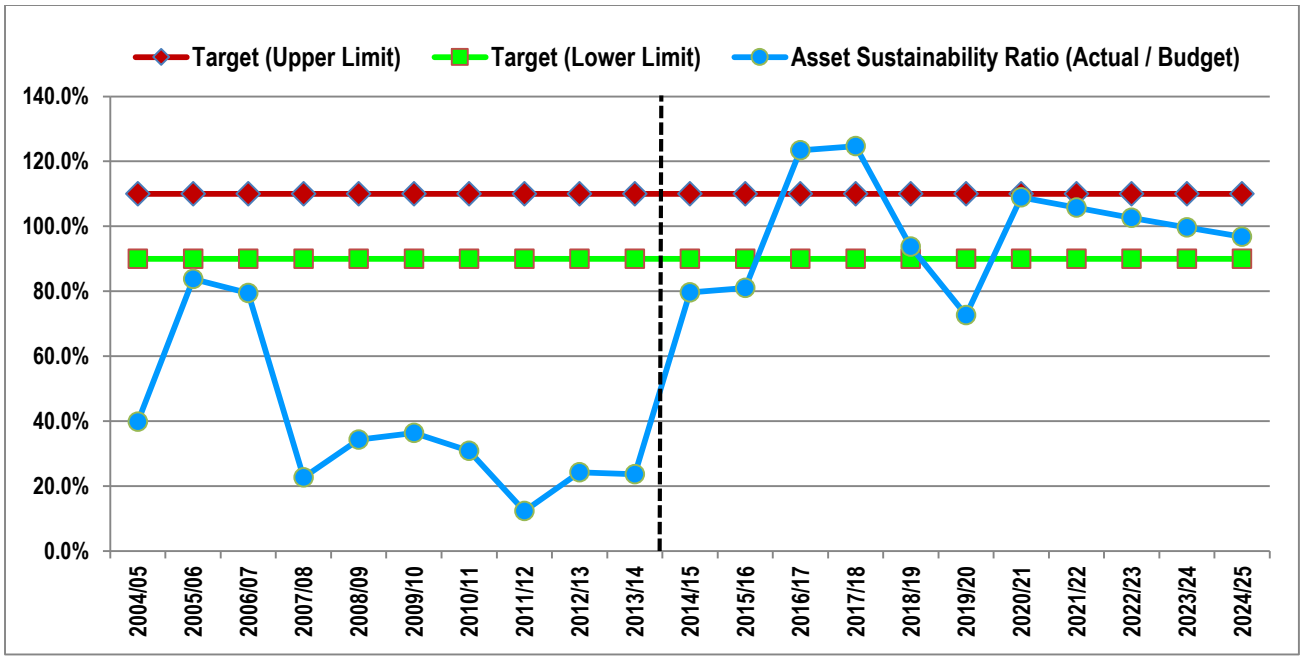


Figure 5.11: Asset Sustainability Ratio

The 2014/2015 financial year projects a substantial increase in capital expenditure with regard to renewals / replacements and it increases slightly in 2015/2016. Due to the investment in revenue generating infrastructure as discussed in detail in paragraph 5.9.2 above the asset sustainability ratio significantly increases to 123.4% and 124.7% in the 2016/2017 and 2017/2018 financial years before it decreases to 93.7% and 72.7% in year four and five of the 2015/2020 MTREF period.

The capital budget for the 2019/2020 financial year amounts to R 341 million and if Drakenstein increases that amount to R 350 million per year for the 2020/2021 to 2024/2025 financial years and if 62.8% of that amount

(R 219.8 million) is spend on renewals / replacements capital projects then the asset sustainability ratio will amount to 108.9%, 105.7%, 102.6%, 99.6% and 96.7% respectively for years six to ten from now. This is within Council's Long-term Financial Sustainability Policy's asset sustainability upper and lower limit ratio of 110.0% and 90.0% respectively.

5.13 Conclusion

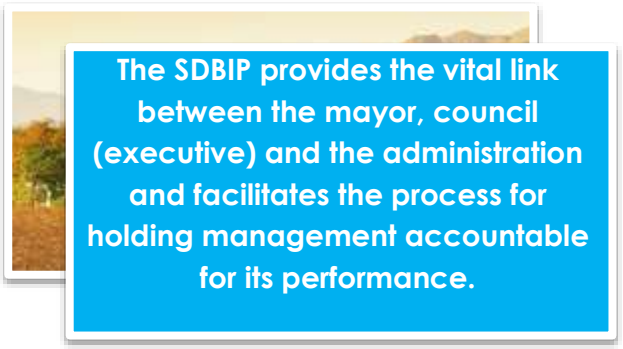
The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Long-Term Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that Drakenstein remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Long-Term Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and cash funded budgets will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.

6 IMPLEMENTATION: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

6.1 SDBIP LEGISLATIVE FRAMEWORK

6.1.1 INTRODUCTION


The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance.

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP.

The format of the Service Delivery Budget Implementation Plan (SDBIP) is prescribed by MFMA Circular Number 13 issued by National Treasury. In terms of the said Circular Number 13 the Service Delivery Budget Implementation Plan (SDBIP) must provide a picture of service delivery areas, budget allocations and enable monitoring and evaluation.

MFMA Circular No. 13

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIP provides the vital link between the mayor, council (executive) and the administration and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, *senior managers* and community.

6.1.2 HIGH LEVEL SDBIP TARGETS AND INDICATORS

Quarterly projections of service delivery targets and performance indicators for each vote, is one of the five components of the top-layer SDBIP that must be made public as detailed in MFMA Circular 13. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for. The SDBIPs therefore are the key

mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfil in meeting service delivery needs provided to the community.

6.1.3 REPORTING ON THE SDBIP

Various reporting requirements are outlined in the MFMA, both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports required by the MFMA. The report then allows the Council to monitor the implementation of service delivery programs and initiatives across the Municipality's boundaries.

Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the accounting officer of a municipality no later than 10 working days, after the end of each month.

Quarterly Reporting

Section 52(d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

Mid-year Reporting

Section 72 of the Local Government: Municipal Finance Management Act, Act No. 5 of 2003, determines that by 25 January of each year the accounting officer must assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators set in the service delivery and budget implementation plan.

6.1.4 MONITORING AND THE ADJUSTMENTS BUDGET PROCESS

The section 71 and 72 budget monitoring reports required under the MFMA should provide a consolidated analysis of the Municipality's financial position including year-end projections. The Executive Mayor must consider these reports under s54 of the MFMA and then make a decision as to whether the SDBIP should be amended. The Adjustments Budget concept is governed by various provisions in the MFMA and is aimed at instilling and establishing an increased level of discipline, responsibility and accountability in the municipality's finances. In simple terms, funds can be transferred within a vote but any movements between votes can only be agreed by an adjustments budget.

6.2 Department: Office of the Municipal Manager

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project -Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	*Q2*	*Q3*	*Q4*		
KPI002	**01. KPA 1: Governance and Stakeholder Participation > Governance Structures**	% of AC recommendations submitted and adopted by Council annually	Activity (Opex)	% of AC recommendations submitted and adopted by Council by 30 June		90 % of recommen-dations adopted per annum	90 % of recommen-dations adopted by 30 June	DM		90%	90%	90%	90%	Council resolutions	
KPI265	**01. KPA 1: Governance and Stakeholder Participation > Governance Structures**	Attend to 90% formal public complaints received	Programme (Opex)	% of complaints attended to by 30 June		100%	90% of complaints attended to by 30 June	DM		100%	100%	100%	100%	Complaints Register	
KPI005	**02. KPA 1: Governance and Stakeholder Participation > Stakeholder Participation**	IDP and Budget consulted with community by 30 October and 30 April	Programme (Opex)	No of community meetings held by 30 October and 30 April to consult on the IDP and Budget		62 Community meetings per annum	62 Community meetings per annum	DM		N/A	31 Community Meetings	N/A	31 Community meetings	Attendance registers of each meeting.	
KPI006	**03. KPA 1: Governance and Stakeholder Participation > Risk Management**	Investigate at least 75% of all fraud, theft and corruption cases formally reported to the Municipality (Number of reported cases investigated for the year/ Number of cases reported for the year)	Programme (Opex)	% of reported fraud, theft and corruption cases investigated by 30 June		100% of investigated cases.	100% of reported cases investigated by 30 June	DM		100%	100%	100%	100%	Incident Register	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project -Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	*Q2*	*Q3*	*Q4*		
KPI008	**04. KPA 1: Governance and Stakeholder Participation > Policies, Strategies, Plans and By-laws**	Submit the IDP to Council by 31 May	Programme (Opex)	IDP submitted to Council by 31 May		1 IDP per annum	IDP submitted to Council by 31 May	DM		N/A	N/A	N/A	1	Council resolution	
KPI011	**05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation**	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the Budget	Activity (Opex)	Top layer SDBIP submitted to the Executive Mayor for approval within 28 days after the Budget has been approved by Council		1 Approved TL SDBIP per annum	1 Approved TL SDBIP	DM		N/A	N/A	N/A	1 Approved TL SDBIP (within 28 days of approved Budget)	Signed TL SDBIP by the Mayor	
KPI012	**05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation**	Compile and submit the Draft Annual Report to Council by 31 January	Activity (Opex)	Draft Annual Report submitted to Council by 31 January		1 Annual Report per annum	1 Annual Report by 31 January	DM		N/A	N/A	1	N/A	Council Resolution	
KPI013	**05. KPA 1: Governance and Stakeholder Participation > Monitor and Evaluation**	Implement the MGAP developed to maintain an unqualified audit opinion (Number of MGAP actions completed / Total number of MGAP actions identified to be completed)	Programme (Opex)	% of actions completed by 30 June		100% of actions completed per annum	100% of actions completed by 30 June	DM		N/A	N/A	80%	100%	MGAP Register	
KPI078	**48. KPA 7: Institutional Transformation > Performance Management**	Submit the Mid-year S72 Report to the Mayor by 25 January	Activity (Opex)	Mid-year report submitted to the Mayor by 25 January		1 Report per annum	1 Report submitted to the Executive Mayor by 25 January	DM		N/A	N/A	1	N/A	Proof of submission to the Executive Mayor	
KPI216	**53. KPA 8: Financial Sustainability> Revenue Enhancement**	Raise / collect operating budget revenue as per approved Budget	Activity (Opex)	% of total operating budget revenue raised/ received by 30 June		98% of total operating budget revenue raised/ received per annum	98% of total operating budget revenue raised/ received by 30 June	DM		25%	49%	74%	98%	Solar Report	

DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER										TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)					
IDP/Ref No.	**KPA > Key Focus Area (KFA)**	**Indicator (Activity, Project, Programme)**	**- Activity - Project -Programme**	**Unit of Measurement**	**Baseline at 30 June 2016**	**5 Year Target**	**2016/2017**	**Funding source**	**Budget Amount**	***Q1***	***Q2***	***Q3***	***Q4***	**Evidence to be produced (POE)**	**Contract: Internal / External**
KPI218	**54. KPA 8: Financial Sustainability> Cost Containment / Management**	Spend operating budget expenditure as per approved budget	Activity (Opex)	% of total operating budget expenditure spent by 30 June		95% of total operating budget expenditure spent per annum	95% of total operating budget expenditure spent by 30 June	DM		20%	40%	60%	95%	Solar Report	
KPI090	**56. KPA 8: Financial Sustainability > Capital Expenditure**	Spend at least 96% of the approved Capital Budget for the Municipality by 30 June (MFMA, S10(c))	Project (Capital)	% of approved Capital Budget spent for the Municipality by 30 June		96% Per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	

6.3 Department: Corporate Services

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	*Q2*	*Q3*	*Q4*		
KPI001	**01. KPA 1: Governance and Stakeholder Participation > Governance Structures**	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Activity (Opex)	Number of reports submitted to Council per by 30 June	10 reports	10 Reports submitted per annum	10 Reports submitted by 30 June	DM		2	2	3	3	Minutes of Council Meetings.	
KPI015	**07. KPA 1: Governance and Stakeholder Participation > Communications (Internal and External)**	Submit quarterly Ward Committee Meeting Monitoring Reports to Council	Programme (Opex)	Quarterly Monitoring Reports submitted to Council		4 Reports per annum	4 Reports per annum	DM		1	1	1	1	Minutes of Council Meeting	
KPI074	**45. KPA 7: Institutional Transformation > Organisational Structure**	(NKPI - 5) The number of people from employment equity target groups employed in the three highest levels of management in compliance with a Municipality's approved employment equity plan	Programme (Opex)	Report on the number of people from employment equity groups employed in the three highest levels of management submitted to the Office of the Municipal Manager by 30 June	As per the EE Plan	1 Report per annum	1 Report submitted by 30 June	DM		N/A	N/A	N/A	1	EE Report	

DEPARTMENT: COPORATE SERVICES															
IDP/Ref No.	**KPA > Key Focus Area (KFA)**	**Indicator (Activity, Project, Programme)**	**- Activity - Project - Programme**	**Unit of Measurement**	**Baseline at 30 June 2016**	**5 Year Target**	**2016/2017**	**Funding Source**	**Budget Amount**	**TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)**				**Evidence to be produced (POE)**	**Contract: Internal / External**
										Q1	***Q2***	***Q3***	***Q4***		
S10(f)	**46. KPA 7: Institutional Transformation > Human Capital and Skills Development**	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Programme (Opex)	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June		1 Report per annum	1 Report submitted by 30 June	DM		N/A	N/A	N/A	1	Annual Report/ Annual Performance Report	
KPI079	**48. KPA 7: Institutional Transformation > Performance Management**	Implementation of Snr Managers (Municipal Manager and S56 Managers) PMS	Activity	Number of performance assessments conducted by 30 June		2 Assessments per annum	2 Assessments conducted by 30 June	DM		1	N/A	1	N/A	Assessments reports	

6.4 Department: Planning and Economic Development

DEPARTMENT: PLANNING AND ECONOMIC DEVELOPMENT										TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)					
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	*Q1*	*Q2*	*Q3*	*Q4*	Evidence to be produced (POE)	Contract: Internal / External
KPI035	**22. KPA 4: Economic Growth and Development > Job Creation**	(NKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Programme (Opex)	Number of job opportunities created by 30 June		1 Report of compliance submitted to the MM per annum on the number of job opportunities created	750 job opportunities created by 30 June	DM		50	150	350	750	Payroll information and reports by service providers implementing capital projects	
KPI271	**23. KPA 4: Economic Growth and Development > Investment (domestic and foreign)**	Promote business partnerships through networking events	Programme (Opex)	Number of networking events held by 30 June		2 Networking event per annum	2 Networking event held by 30 June	DM		N/A	1	N/A	1	Attendance register of events	
KPI057	**38. KPA 6: Social and Community Development > Arts, Crafts and Culture**	Interact with other Spheres of Governments to promote arts and culture	Activity	Number of interactions initiated by 30 June with other spheres of Government regarding the local crafts industry		2 Meetings per annum	2 Meetings held by 30 June	DM		N/A	1	N/A	1	Minutes of meetings	

6.5 Department: Community Services

DEPARTMENT: COMMUNITY SERVICES										TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)					
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	*Q1*	*Q2*	*Q3*	*Q4*	Evidence to be produced (POE)	Contract / External
KPI279	**16. KPA 3: Services and Customer Care > Cleansing and Waste Management**	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Activity (Opex)	Number of households in formal areas where refuse is collected once a week		39,500 households in formal areas where refuse is collected once a week	Number of households in formal areas where refuse is collected once a week	DM		39,500	39,500	39,500	39,500	Solar Report	
KPI288	**16. KPA 3: Services and Customer Care > Cleansing and Waste Management**	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households	Activity (Opex)	Report quarterly to the Executive Manager on the number of households in informal areas where refuse is collected once a week	New indicator	4 Reports per annum	Report submitted quarterly to the Executive Manager	DM		1	1	1	1	Proof of submission to the Executive Manager	
KPI266	**25. KPA 4: Economic Growth and Development > Urban Renewal**	Submit quarterly progress reports to the Executive Mayor on the VPUU Programme	Activity (Opex)	Quarterly reports submitted to the Executive Mayor		4 Reports per annum	4 Reports submitted to the Executive Mayor by 30 June	DM		1	1	1	1	Proof of submission to the Executive Mayor	
KPI047	**33. KPA 5: Health, Safety and Environment > Disaster Management and Fire Fighting Services**	Review the Disaster Risk Management Plan and submit to Council by 31 May	Programme (Opex)	Number of plans reviewed and submitted to Council by 31 May		1 Annual review	1 Disaster Risk Management Plan reviewed and submitted to Council by 31 May	DM		N/A	N/A	N/A	1	Reviewed plan/ Council minutes	
KPI285	**34. KPA 5: Health, Safety and Environment > Municipal Law Enforcement**	Respond to law enforcement complaints	Activity (Opex)	% response to all law enforcement complaints within 24 hours		90% response to all law enforcement complaints within 24 hours	90% response to all law enforcement complaints within 24 hours per annum	DM		90%	90%	90%	90%	Maximo Complaint Register	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract / External
										Q1	*Q2*	*Q3*	*Q4*		
KPI283	**35. KPA 5: Health, Safety and Environment > Parks, Cemeteries and Open Spaces**	Implement the parks, cemeteries and open spaces capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI257	**36. KPA 6: Social and Community Development > Sustainable Human Settlements (housing)**	Provide houses in terms of the Integrated Human Settlement Plan	Project (Capital)	Number of housing opportunities provided by 30 June		400 Houses per annum	400 Houses provided by 30 June	DM		50	150	250	400	Happy Letters	
KPI284	**37. KPA 6: Social and Community Development > Sport and Recreation**	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of Capital Budget spent by 30 June		96% of the Capital Budget spent per annum	96% of the Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI291	**38. KPA 6: Social and Community Development > Arts, Crafts and Culture**	Interact with other Spheres of Governments to promote arts and culture	Activity	Number of engagements with Provincial Department: Arts and Culture	New Indicator	2 Meetings per annum	2 Meetings held by 30 June	DM		N/A	1	N/A	1	Minutes of meetings	
KPI058	**39. KPA 6: Social and Community Development > Libraries**	Submit a quarterly reports to the Executive Mayor on the implementation of library programmes	Programme (Opex)	Number of reports submitted to the Executive Mayor by 30 June		4 Reports submitted per annum	4 (quarterly) Reports submitted to the Executive Mayor by 30 June	DM		1	1	1	1	Proof of submission to the Executive Mayor	
KPI200	**42. KPA 6: Social and Community Development > Special Programmes (Gender, Elderly, Youth and Disabled)**	Arrange 4 skills training workshops for the youth by 30 June	Programme (Opex)	Number of workshops held by 30 June		4 Per annum	4 Skills training workshops held by 30 June	DM		N/A	N/A	2	2	Workshop reports/ Attendance registers	

DEPARTMENT: COMMUNITY SERVICES															
IDP/Ref No.	**KPA > Key Focus Area (KFA)**	**Indicator (Activity, Project, Programme)**	**- Activity - Project Programme**	**Unit of Measurement**	**Baseline at 30 June 2016**	**5 Year Target**	**2016/2017**	**Funding Source**	**Budget Amount**	**TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)**				**Evidence to be produced (POE)**	**Contract / External**
										Q1	***Q2***	***Q3***	***Q4***		
KPI083	**51. KPA 7: Institutional Transformation > Facilities**	Annual Assessment of Community Facility/ Building Maintenance needs	Programme (Opex)	Number of documented maintenance plans for facilities submitted to the Municipal Manager by 30 March		1 Facilities Maintenance Plan per annum	1 Facilities Maintenance Plan developed and submitted to the Municipal Manager by 30 March	DM		N/A	N/A	1	N/A	Proof of submission to the Municipal Manager	

6.6 Department: Infrastructure Services

DEPARTMENT: INFRASTRUCTURE SERVICES										TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)					
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	*Q1*	*Q2*	*Q3*	*Q4*	Evidence to be produced (POE)	Contract: Internal / External
KPI016	**08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency**	Limit the electricity losses to less than 10% annually (Preceding 11 months + Reporting month's units billed)/(Preceding 11 months + reporting month's units purchased)	Programme (Opex)	% electricity losses by 30 June		<10% electricity losses per annum	<10% electricity losses calculated by 30 June	DM		<10%	<10%	<10%	<10%	Calculation report	
KPI017	**08. KPA 2: Physical Infrastructure and Energy Efficiency > Electricity Infrastructure and Energy Efficiency**	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Financial report/ Solar report	
KPI276	**09. KPA 2: Physical Infrastructure and Energy Efficiency > Roads and Storm Water Infrastructure**	Implement all the roads, storm water infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI277	**10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure**	Implement all Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	*Q2*	*Q3*	*Q4*		
KPI287	**10. KPA 2: Physical Infrastructure and Energy Efficiency > Water and Sanitation Infrastructure**	Implement all Waste Water Services infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI278	**11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure**	Implement all Solid Waste infrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project (Capital)	% of approved Capital Budget spent by 30 June		96% of approved Capital Budget spent per annum	96% of approved Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	
KPI230	**11. KPA 2: Physical Infrastructure and Energy Efficiency > Solid Waste Infrastructure**	Submit report annually on the available solid waste air space at existing landfill facility	Activity (Opex)	Number of reports submitted to Executive Mayoral Committee by 30 June		1 Report submitted annually	1 Report submitted to by 30 June	DM		N/A	N/A	N/A	1	Minutes of Executive Mayoral Committee	
KPI023	**14. KPA 3: Services and Customer Care > Water and Sanitation**	Limit water network losses to less than 18% measured annually (Difference between water units supplied and water units billed as percentage of water supplied)	Programme (Opex)	% water losses by 30 June		<18% water losses per annum	<18% water losses calculated annually	DM		N/A	N/A	N/A	<18%	Water Losses Certificate	
KPI024	**14. KPA 3: Services and Customer Care > Water and Sanitation**	Water quality managed and measured quarterly ito the SANS 241 physical and micro parameters	Programme (Opex)	% water quality level as per analysis certificate measured by 30 June		95% achievement per annum	95% water quality level as per analysis certificate (measured annually)	DM		95%	95%	95%	95%	Q1-Q3 = Quarterly laboratory certificates. Q4 = Annual Compliance Certificate	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	*Q2*	*Q3*	*Q4*		
KPI273	**14. KPA 3: Services and Customer Care > Water and Sanitation**	Waste water quality managed and measured quarterly ito the SANS Accreditation physical and micro parameters	Programme (Opex)	% waste water quality compliance as per analysis certificate measured by 30 June		80% achievement per annum	80% waste water quality level as per analysis certificate (measured annually)	DM		80%	80%	80%	80%	SANAS Accredited Laboratory Certificate/Green Drop Certificate	
KPI026	**15. KPA 3: Services and Customer Care > Electricity**	Connect new electricity requests within 15 days after receipt of certificate of compliance (Number of connections completed for the period/ Number of compliant requests received for the period)	Activity (Opex)	% of new electricity requests connected within 15 days		90% Per annum	90% of new electricity requests connected within 15 days	DM		90%	90%	90%	90%	Report on electricity connections made within 15 days	
KPI280	**18. KPA 3: Services and Customer Care > Public Transport**	Review and submit to the Executive Mayor the Public Transport Traffic Plan by 30 June	Activity (Opex)	Public Transport Traffic Plan reviewed and submitted to the Executive Mayor by 30 June		1 Review per annum	1 Review of the Public Transport Traffic Plan and submitted to the Executive Mayor by 30 June	DM		N/A	N/A	N/A	1	Reviewed Public Transport Traffic Plan/ Proof of submission to the Executive Mayor	
KPI269	**32. KPA 5: Health, Safety and Environment > Environmental Management**	Programme to implement the Air Quality Management Plan	Activity (Opex)	Number of projects implemented as identified in the Air Quality Management Plan		Implementation of the Air Quality Management Plan	1 project implemented by 30 June	DM		N/A	N/A	N/A	1	Minutes of EMT	
KPI263	**52. KPA 7: Institutional Transformation > Equipment and Fleet Management**	Spend 96% of the Capital Budget for the fleet by 30 June	Project (Capital)	% of Capital Budget spent by 30 June		96% Per annum	96% of Capital Budget spent by 30 June	DM		20%	40%	60%	96%	Solar Report	

DEPARTMENT: INFRASTRUCTURE SERVICES															
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)				Evidence to be produced (POE)	Contract: Internal / External
										Q1	*Q2*	*Q3*	*Q4*		
S10(a)	**KPA 3: Services and Customer Care> KFA 14,15 and 16**	Report on the provision of basic service delivery to Drakenstein Residents	Activity (Opex)	Report to the EMT by 30 June on the % of households with access to basic level of water, sanitation, electricity and solid waste removal		1 Report per annum	1 Report compiled and submitted to the EMT by 30 June	DM		N/A	N/A	N/A	1	Minutes of EMT	

6.7 Department: Financial Services

DEPARTMENT: FINANCIAL SERVICES										TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)					
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	*Q1*	*Q2*	*Q3*	*Q4*	Evidence to be produced (POE)	Contract: Internal / External
KPI272	**41. KPA 6: Social and Community Development > Poverty Alleviation**	Update Indigent Register	Activity (Opex)	% of all qualifying indigent applications processed by 30 June		99% per annum	99% of all qualifying indigent applications processed by 30 June	DM		99%	99%	99%	99%	Indigent Register	
S10(b)	**41. KPA 6: Social and Community Development > Poverty Alleviation**	(NKPI) Provision of Free Basic Services	Activity (Opex)	Report by 30 June on the % of households earning less than 2 x social grant plus 25% per month with access to free basic services		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI274	**55. KPA 8: Financial Sustainability > Asset Management**	Asset Management	Activity (Opex)	Compilation of a GRAP Compliant Fixed Asset Register as at 30 June		1 GRAP Compliant Fixed Asset Register per annum	1 GRAP Compliant Fixed Asset compiled as at 30 June	DM		N/A	N/A	N/A	1	Asset Register	
KPI220	**56. KPA 8: Financial Sustainability > Capital Expenditure**	Compile a Capital Project Implementation Plan and submit to the MM for approval by 30 June 2017 (2017/2018)	Activity (Opex)	Capital Project Implementation Plan developed and submitted to the MM by end June		1 Approved plan	1 Implementation Plan submitted to the MM by 30 June	DM		N/A	N/A	N/A	1	Approved Plan	
KPI275	**57. KPA 8: Financial Sustainability > Supply Chain Management**	Disclose in Annual Financial Statements all deviations condoned by Council	Activity (Opex)	Disclose in Annual Financial Statements all monthly reported deviations condoned by Council		1 Disclosure note in Annual Financial Statements per annum	1 Disclosure note in Annual Financial Statements	DM		1	N/A	N/A	N/A	Annual Financial Statements	

DEPARTMENT: FINANCIAL SERVICES										TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)					
IDP/Ref No.	KPA > Key Focus Area (KFA)	Indicator (Activity, Project, Programme)	- Activity - Project - Programme	Unit of Measurement	Baseline at 30 June 2016	5 Year Target	2016/2017	Funding Source	Budget Amount	*Q1*	*Q2*	*Q3*	*Q4*	Evidence to be produced (POE)	Contract: Internal / External
KPI093	**58. KPA 8: Financial Sustainability > Financial Reporting**	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	Activity (Opex)	Annual Financial Statements submitted by 31 August		1 AFS per Annum	1 Set of Annual Financial Statements submitted to the Office of the Auditor General by 31 August	DM		1	N/A	N/A	N/A	Proof of submission to / acknowledgement of receipt from Auditor General	
KPI097	**58. KPA 8: Financial Sustainability > Financial Reporting**	(NKPI) Financial viability measured in terms of the available cash to cover fixed operating expenditure	Activity (Opex)	Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure)		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI098	**58. KPA 8: Financial Sustainability > Financial Reporting**	(NKPI) Financial viability measured in terms of the Municipality's ability to meet its service debt obligations	Activity (Opex)	Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year))		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI099	**58. KPA 8: Financial Sustainability > Financial Reporting**	(NKPI) Financial viability measured in terms of the outstanding service debtors	Activity (Opex)	Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services)		1 Report per annum	1 Report	DM		N/A	N/A	N/A	1	Report in the Annual Report	
KPI094	**59. KPA 8: Financial Sustainability > Budgeting / Funding**	Submit the Financial Plan for inclusion in the IDP for approval by Council by 31 March (Draft) and by 31 May (Final)	Programme (Opex)	Financial Plan approved by Council by end March and May		1 Annual Financial Plan	2	DM		N/A	N/A	1	1	Approved Financial Plan	

DEPARTMENT: FINANCIAL SERVICES										TOP LAYER: Service Delivery and Budget Implementation Plan (SDBIP 2016/2017)					
IDP/Ref No.	**KPA > Key Focus Area (KFA)**	**Indicator (Activity, Project, Programme)**	**- Activity - Project - Programme**	**Unit of Measurement**	**Baseline at 30 June 2016**	**5 Year Target**	**2016/2017**	**Funding Source**	**Budget Amount**	***Q1***	***Q2***	***Q3***	***Q4***	**Evidence to be produced (POE)**	**Contract: Internal / External**
KPI095	**59. KPA 8: Financial Sustainability > Budgeting / Funding**	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	Programme (Opex)	MTREF approved by Council by end March and end May		1 x 3 to 5 year Medium Term budget	2	DM		N/A	N/A	1	1	Approved Medium Term Budget aligned to the IDP/ Minutes of Council	
KPI096	**59. KPA 8: Financial Sustainability > Budgeting / Funding**	Submit the Adjustments Budget to Council for approval by 28 February	Activity (Opex)	Adjustments Budget submitted to Council by 28 February		1 Adjustments Budget per annum	1Adjustments Budget submitted to Council by 28 February	DM		N/A	N/A	1	N/A	Council Resolution	

7 ANNEXURES

- Annexure – A (Sectoral Plans):
  - Environmental Management System:
  - State of the Environment Report (SOER)
  - Air Quality Management Plan
  - Biodiversity Policy
  - Environmental Policy
  - Integrated Waste Management Plan
  - Spatial Development Framework
  - Integrated Transport Plan
  - Water Services Development Plan
  - Integrated Sustainable Human Settlement Plan
  - Local Economic Development Strategy
  - Disaster Management Plan

- Annexure B- Capital Plan
- Annexure C- KPA Alignment Plan
- Annexure D- Performance Management
  - Performance Management System Policy Framework
  - Service Delivery and Budget Implementation Plan 2015/16
- Annexure E – Risk Register
- Annexure F – IDP & Budget Process Plan (2014/15)

Note: Annexures will be available on request.